

# City of Framingham

## FY'18 Annual Report



**Dr. Yvonne M. Spicer, Mayor**  
**September 21, 2018**

September 21, 2018

The Honorable City Council  
City of Framingham  
150 Concord Street  
Framingham MA, 01702



Dear Councilors and Residents of Framingham,

January 1, 2018 was an historic day in Framingham, as we officially transitioned from being a Town to becoming a City. That change was much more profound than changing logos or titles. It was a fundamental shift in how we organize our people and our resources.

The FY'18 Year-End Report provides an overview of the activities and progress we have made in the past fiscal year during our period of transition. In its pages you will see the impressive progress we've made, and enjoy glimpses of what the future holds for us. You may also learn quite a lot about our City, as I did.

Some fun facts from this past year that might be of interest to you:

- This past year the City of Framingham consumed 5.67 million gallons of water per day, the lowest amount in five years. Through careful maintenance and education we have reduced our overall water consumption by one million gallons in just three years!
- The Sanitation Department collected 5,400 tons of recyclables, and the DPW maintained all 5,170 streetlights.
- The Fire Department responded to 16,703 incidents, 11,944 of which were emergencies; while the Public Health Department served 1,735 patients for non-flu immunizations in FY'18, a 281% increase from FY'17.
- More than 14,700 permits were administered, and citywide taxable value was approved by the Department of Revenue at over \$9 Billion, a robust growth of 6.9% over FY'17.
- 525,000 items were borrowed from the library.

Our community continues to benefit from the hard-working men and women who have dedicated their time and talent in our schools, protecting our safety, fortifying our infrastructure, beautifying our neighborhoods, improving our quality of life, and administering the daily operations of the City we all care so much about.

On behalf of the entire workforce, I invite you to stay informed about news, activities and emergency information by visiting [www.framinghamma.gov](http://www.framinghamma.gov) and signing up for Notify Me, our email notification system, or by calling City Hall at (508) 532-5411.

It is my distinct pleasure to present to you the FY'18 Year-End Report.

Very truly yours,

A handwritten signature in blue ink that reads "Yvonne M. Spicer". The signature is fluid and cursive, with the first name "Yvonne" being more prominent than the last name "Spicer".

Yvonne M. Spicer, Mayor

# *In Memoriam*

Chris Walsh

State Representative, 6th Middlesex District

May 20, 1951 - May 2, 2018

Stephanie Mercandetti

Framingham Planning Board

September 12, 1975 - January 14, 2018

Barry M. Bograd

Framingham Parks Commission

March 10, 1940 - January 30, 2018







# Table of Contents

<b>Office of the Mayor.....</b>	<b>6</b>
<b>Police Department.....</b>	<b>8</b>
<b>FireDepartment.....</b>	<b>12</b>
<b>Public Works Division.....</b>	<b>17</b>
<b>School Department.....</b>	<b>30</b>
<b>Framingham Public Library.....</b>	<b>42</b>
<b>Administration and Finance Division.....</b>	<b>46</b>
<b>Division of Public Health.....</b>	<b>56</b>
<b>FacilitiesManagement.....</b>	<b>60</b>
<b>Human Resources Division.....</b>	<b>62</b>
<b>Inspectional Services Division.....</b>	<b>65</b>
<b>Planning and Community Development Division.....</b>	<b>68</b>
<b>Parks and Recreation Division.....</b>	<b>87</b>
<b>Council on Aging.....</b>	<b>92</b>
<b>City Solicitor.....</b>	<b>93</b>
<b>Revenue and Expenditure Reports.....</b>	<b>108</b>
<b>Appendix I: General Fund Revenue Report: Estimated to Actual</b>	
<b>Appendix II: Schools Department Financial Report</b>	
<b>Appendix III: City Departments Financial Report</b>	



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Chief Operating Officer

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In the transition from a Town form of government to a City form, the Office of the Mayor takes on the functions that were previously the responsibility of the five-member Board of Selectmen and the responsibilities of the Town Manager.

Upon entering office on January 1, 2018, in addition to taking on the incredible task of managing the on-going day-to-day operations of the now City, we had to manage the many transition requirements imposed by the new Charter to transition from a town to a city. This included creating a newly constituted Licensing Commission, reappointing nearly every board and commission member, hiring new staff for the office, and establishing new processes to work with the City Council. I have been so impressed with the level of tireless work and dedication that so many of the professional staff, board and commission members, City Councilors and School Committee members have done to get our new City off to a successful start.

I made a commitment to leading our community with integrity and transparency to move the City of Framingham forward. I am pleased to report that we are making strides to refine our goals to be results-driven, to maximize community engagement, and to be fiscally responsible. I set out to focus on five points of light as we moved forward together on this new adventure.

**1. A smooth transition to city form of government** has been my first goal, and we are off to a good start, albeit with some challenges in the process. Guided by the Charter and the Transition Team recommendations, we are filling key positions, boards and commissions, and establishing processes for effective and transparent government.

**2. Excellence in education and in our schools has been another priority area.** Under the guidance of our superintendent, we are undertaking several core initiatives at the Framingham Public Schools to ensure excellence in the education of our children. As an ex-officio member of the School Committee, I work closely with Superintendent Robert Tremblay and share his vision for our schools. The superintendent and the Framingham Public Schools Leadership Team drafted a multi-year strategic plan for improved outcomes for student achievement over a three-year span. The School Committee voted unanimously to approve the plan, which begins a long-term strategy to make transformational change in support of student learning with measurable outcomes.

**3. Invigorating our economy through planned growth and balanced development has been a priority as your Mayor.** Our Planning and Economic Development Department started to plan and implement core initiatives to anchor our downtown development. The initiatives include housing and business development that is consistent with transit-oriented development. One such project – 75 Concord Street – broke ground and is currently underway.

**4. Preservation of assets, resources, and quality of life is another area where we have made progress.**

As your Mayor, providing public safety services we are proud of, keeping Framingham accessible, focusing on health and wellness, and renewing our commitment to the arts, community engagement, preserving open spaces in our northwest quadrant, and quality of life are always on my mind.

**5. Investing in our people** – our culturally diverse, linguistically-rich community; our seniors and veterans; our women and families – remains a top priority.

We are supporting and enhancing the independence of our older adults. With a grant from the MetroWest Health Foundation, our Public Health Department is collaborating with the Callahan Center to transform the City of Framingham into an age- and dementia- friendly community. The City of Framingham will continue to be a place where older adults will have access to age-friendly community programs and be more inclusive and supportive of people living with dementia.

As one of our first initiatives, in collaboration with our Department of Veterans Services, we hosted a Flag Day Parade on June 10, 2018. Flag Day commemorates the adoption of the United States flag on June 14, 1777, by resolution of the Second Continental Congress. Flag Day was officially established by President Woodrow Wilson on May 30, 1916: *“I therefore suggest and request that throughout the nation and if possible in every community the fourteenth day of June be observed as Flag Day with special patriotic exercises.”*

We have only just begun this transition with much more work to be done. However, all of us are excited about the great potential to move Framingham forward as a model community, and to face the challenges we have with the capacity and capability to work to solve them. We have hired a Chief Operating Officer with the experience and background to help guide our efforts as a City, a Mayor’s staff dedicated to serving the public, engaged with our legislative delegation for more resources for Framingham, and soon we will hire an employee dedicated to reaching out to the community to engage, listen, and inform.

It has been a pleasure to serve as the first Mayor of Framingham these first six months as a City. I have high expectations that we will gain speed in our efforts to move Framingham forward.

Respectfully Submitted,

Dr. Yvonne M. Spicer, Mayor



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## A MESSAGE FROM ACTING CHIEF TRASK

It is my pleasure to present the first annual report for the City of Framingham Police Department 2018. It was an exciting year as we transitioned into a city and saw many changes. Chief Kenneth Ferguson retired after 34 years of dedicated service to Framingham, and I was sworn in as Acting Chief on April 27, 2018.

The Department also saw a change in the command staff as Deputy Chief Ron Brandolini was promoted to Executive Officer, and Lt. Victor Pereira and Lt. Lester Baker were both promoted to Deputy Chief. The Department will also welcome 12 new recruit officers this winter upon their completion of the police academy and field training.

The Department continues to focus on evidence based crime prevention and reduction, training and community engagement. This spring we deployed several walking beats downtown to work with merchants and residents, and the feedback has been overwhelmingly positive. The Department has also been working with the Superintendent of Schools and has developed a plan to increase the presence of School Resource Officers (SRO's) in the district to ensure the schools are a safe environment and conducive to learning.

This spring we also conducted our second gun buyback program, and it was a tremendous success once again as we took 150 guns off the street including 5 assault rifles.

The City also brought back the Flag Day parade, and the Police Department proudly marched for the first time in 20 years.

In addition to our downtown and school efforts, our community engagement efforts include interactive community meetings, Rape Aggression Defense (RAD), and citizen police academies, which provide community groups with an invaluable opportunity to learn about their police department and city.

The Department has also increased its presence on social media with an active Facebook following and Twitter page, as well as the City's See Click Fix app which enables us to be more responsive to citizen requests and concerns.

The Police Department continues to follow the guidance of the President's Taskforce on 21st Century Policing and strives to enhance our partnerships with community stakeholders and those who we are sworn to protect. It is our goal to be responsive to the needs of our residents and treat those to whom we come in contact with the utmost respect. It is an honor serving this great city.

Respectfully,

Steven D. Trask  
Acting Police Chief

### Police Personnel Resources

Chief	1
Deputy Chief	3
Lieutenants	10
Sergeants	15
Assistant to Chief	1
Patrol Officers	102
Dispatchers	8
Civilian Staff	6.5
Mechanic	1
Parking Control	2
Animal Control	2.5
Crossing Guards	14



## **Emergency Management**

Framingham Emergency Management Agency (FrEMA) directs all emergency management operations in the City of Framingham. Emergency management is the preparedness, mitigation, response, and recovery of both naturally occurring events like blizzards, ice storms, hurricanes, flooding and earthquakes, as well as any man-made disasters such as chemical spills, fires, transportation events, and acts of terrorism. FrEMA has worked extensively under its current structure to create planning groups, exercise response activities, secure funding from grants and other state and federal sources, and expand participation in this municipal function. FrEMA, in concert with Framingham Department of Public Works and the Northeast Homeland Security Regional Advisory Council, also operates an emergency equipment cache located at Framingham DPW. This cache is one of only three in Massachusetts and will be used to dispense equipment and supplies during emergencies. FrEMA, in conjunction with state and federal authorities, prepares, administers and implements Framingham's Comprehensive Emergency Management Plan (CEMP) as well as the federal mandated NIMSCAST. In 2010 Framingham also joined five other communities (Ashland, Natick, Holliston, Hopkinton, and Sherborn) to form the Metrowest Regional Emergency Planning Committee. This planning committee engaged in a tabletop exercise in the fall of 2017 and is working toward a full-scale exercise for the fall of 2018.

The Director of FrEMA is Acting Police Chief Steve Trask. The assistant emergency management directors are Assistant Fire Chief Mike Dutcher, DPW Asst. Highway Director Kate Ronconi, and Framingham Police Lt. Blaise Tersoni.

## **Revenue**

The Framingham Police Department generates monies through the issuance of licenses and permits, administration fees and fines from parking and traffic citations. This revenue is not appropriated to the police budget – it goes to the City's general fund.

## **Auxiliary Police**

The 19 dedicated officers of the Framingham Auxiliary Police completed another outstanding year of service to the community. For the past 76 years, the Auxiliary Police have been an active and vital component of the Police Department. Under the guidance of Auxiliary Captain Marc Spigel, the Auxiliary Police have a well-defined training program in which officers attend an academy for reserve police officers and are trained in first responder first aid and CPR/AED. Auxiliary Officers keep their skills and certification current with annual field and in-service training. The result is a professional Auxiliary Police Organization that stands ready and able to assist this department.

During the year, Auxiliary Officers volunteer countless hours of their time to help make Framingham a better place to live and work. You can see some of their volunteer efforts in action at community events such as Concerts on the Green, charitable road races, and child safety programs. As part of the Framingham Emergency Management Agency, Auxiliary Police Officers provide assistance at the Emergency Operations Center and emergency shelters as needed, and are trained in the National Incident Management System.

## **Jail Diversion Program**

Advocates' Jail Diversion Program (JDP) clinicians were physically embedded in the Framingham Police Department for over 80 hours a week between the hours of 7:30 am to 11:30 pm. During this year, these JDP clinicians provided support, resources, and services to over 1,087 individuals experiencing a psychiatric crisis or substance use disorder that members of the Framingham Police Department came into contact with.

During this year, a further 138 individuals were diverted away from the Framingham Emergency Department by JDP clinicians who were on scene and available to provide the assessment and resources needed.

**244 low level offenders were diverted from arrest to community based programs**

The Framingham JDP continues to be held up as a best practice/gold standard in policing/behavioral health partnerships, and it has been successfully replicated in several other communities across the Commonwealth and beyond.

## **Framingham CARES**

The Framingham Compassionate Addiction Recovery Education Service (CARES) initiative continued to operate during this year. The primary goal of Framingham CARES is to reduce the number and frequency of opioid overdose deaths in the Framingham community. This initiative has been developed to respond to individuals as soon as possible, post-opioid overdose/Narcan administration, and to connect them to specific and immediately available treatment resources, including Advocates' recovery coaches. Lessening the shame and stigma associated with substance use has been identified as a key tactic in identifying those in need of assistance.

## **ANIMAL CONTROL DEPARTMENT**

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**Katherine J. MacKenzie,**  
Director of Animal Control,  
MA Municipal Animal Inspector,  
25 years of service

## **Staff and Responsibilities**

The Framingham Animal Control Department is staffed by two full-time and one part-time certified animal control officers. The Massachusetts Department of Agriculture, Division of Animal Health approves the appointment of the municipal animal inspectors. Framingham animal control officers are responsible for all aspects of the Animal Control Department as the Department does not employ administrative or kennel staff.

Animal control officers also:

- Respond to all off-shift emergencies;
- Provide care for the animals held by the department 365 days a year.
- Prepare reports and participate in hearings and appear in court as needed;
- Enforce both state laws and town by-laws;
- Respond to calls regarding domestic animals, livestock and wildlife;
- Work collaboratively with many outside agencies such as the Massachusetts Department of Fish and Wildlife, Tufts Wildlife Center, Massachusetts Department of Environmental Police, Massachusetts Department of Agriculture, Division of Animal Health, the Massachusetts Society for the Prevention of Cruelty to Animals, and the Animal Rescue League of Boston;
- Issue and enforce quarantines;
- Work both in the field and in the office, managing calls for service, complaints and inquiries.

## Data

During 2017, animal control officers fielded and responded to more than 5,525 calls. This number does not include calls for service that were made via email. More than 1,042 calls regarding wildlife were addressed by the animal control officers. Most often, wildlife calls are concerning possible rabid, injured or nuisance animals. This year they include several black bear sightings.

The Department fielded more than 1,177 canine and 226 feline calls. Approximately 3,080 calls addressed by the animal control officers involved such matters as kennel inspections, animal quarantines, animal bites, hearing requests, administrative calls, police assists, board of health assists, fire department assists, and livestock inspections.

## Rabies

A primary duty of the animal inspector has recently become rabies control in the domestic animal population. In accordance with state law, all domestic mammals that bite a human or another domestic mammal must be quarantined for a period of ten days to determine the risk of rabies transmission. Domestic mammals that come in contact with or are otherwise exposed to the rabies virus must first be assessed to determine severity of risk. Depending on the vaccination status of the domestic mammal involved, it will be either quarantined or destroyed. The animal inspector must ensure that all animals, wild or domestic, which must be tested for rabies, are captured and euthanized. The head must be removed, and the specimen must be properly packaged and submitted to the State Rabies Lab for testing. Pets that may have been exposed to rabies through wounds of unknown origin or contact with a rabid animal are also quarantined.

## Livestock

Municipal animal inspectors are also responsible for livestock inspections and may be called to assist with domestic animal disease quarantines in the event of an outbreak. Livestock inspections are a census of the domestic animal population of the City, ensure that all of the animals appear to be in good health and free from disease, observe animal housing, and ensure ample food and water are supplied. The annual livestock census, required by the Massachusetts Department of Agriculture, Division of Animal Health, is taken by the sworn animal inspectors of this department. There are more than 54 different locations that keep livestock and fowl within the City of Framingham.

### Livestock Inspections:

349	chickens
19	goats
2	turkeys
10	geese and ducks
14	sheep
48	horses
3	ponies
1	donkey
24	alpaca
4	llama
1	beef steer
10	game birds

## Mission Statement

The Framingham Fire Department is a group of dedicated professionals committed to assist and protect the citizens of Framingham. In addition to firefighting and public safety services, the Department provides efficient emergency medical care and advanced technical rescue services to the community. Through collaboration and education, our mission is to prevent possible disastrous incidents from occurring and to minimize damage to life, property, and the environment.

The Department employs the highly effective National Incident Command System in emergency operations. Planning for “all hazards” and “unified” command are two core principles. The Department’s highly skilled members provide emergency services and technical expertise for medical emergencies, hazardous material incidents, environmental emergencies, structural collapses, industrial accidents, specialized rope rescue, and water rescue and recovery incidents.



## Personnel

The Framingham Fire Department experienced personnel changes in FY'18 caused by the retirement/resignation/transfer of ten (10) employees, three (3) promotions, four (4) new hires and two (2) military deployment.

### Resignations

FFOP Derek Cicciu

Firefighter Michael Espinosa

Firefighter Daniel O'Connor

### Transfers (DPW)

Wayne Bolduc, Fire Alarm Division

Dean Corbin, Fire Alarm Division

### **Retirements: (years of service)**

Deputy Chief Mark Leporati (33)

Captain William V. Norton (33)

Firefighter Pablo Aponte, Jr. (30)

Firefighter William Clover (32)

Firefighter John Ford (32)



### Military Deployments

Firefighter Jerry Bosworth  
Firefighter Stephen Warren

### New Hires

Fabricio Andrade  
James Foster  
Michael Travis  
Ryan McKinnon

### Promotions

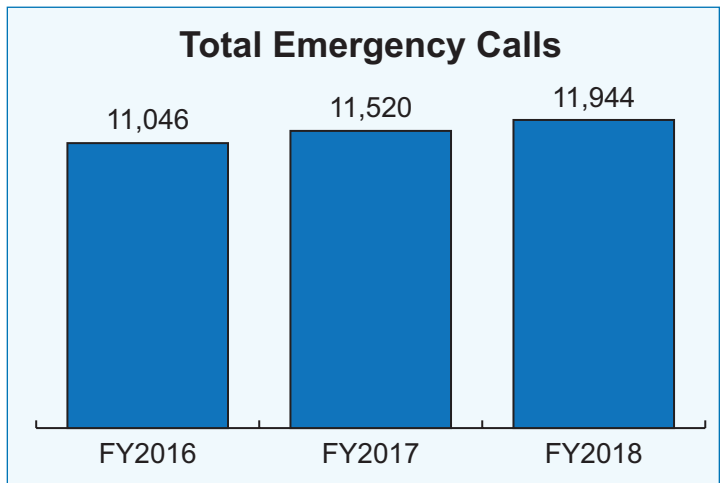
Captain K. Ryan Sullivan  
Lieutenant Joel Sexton  
Lieutenant Edward Rokes

## Total Alarms

The Framingham Fire Department provides Fire, Rescue and Emergency Medical Services to those who live, work and travel through the community. FY'18 was our busiest year ever. We responded to 11,944 emergencies out of a total of 16,703 incidents. The remainder includes inspections, investigations and code enforcement activity. Safety is always the top priority.

The FFD responded to 65 structure fires with approximately \$1,300,000 in property losses. FFD also responded to 445 cooking fires, 22 vehicle fires, and 130 outside fires which include brush, grass and mulch fires. Fires were the most serious of incidents, but the majority of all responses was medical and rescue emergencies.

The first significant fire loss as a City occurred on January 2, 2018, in the Lord Chesterfield apartment building at 10 Greenview Street. Arriving fire companies were faced with fire and smoke coming from a fully-involved top-floor unit. Nevertheless, the fire was quickly extinguished and contained to the unit of origin. No civilians or firefighters were injured.



## Partnerships

The operation of the Fire Department is diverse and complex. We do more than simply respond to fires, rescues and medical emergencies. Because some of the incidents we encounter are larger or more technical than the resources readily available to the Department, we work collaboratively with various departments and agencies both in and outside of the city. Some of these regional partnerships include:

- MetroWest Medical Center
- Massachusetts Hazardous Materials Response Team
- Massachusetts Emergency Management Agency (MEMA)
- Massachusetts Bay Community College
- Massachusetts Fire District 14
- Regional Emergency Planning Committee (REPC)

All Fire Prevention Division officials have some level of responsibility with the schools. The SAFE grant is a major resource in providing public education in collaboration with the Superintendent's Office. The Fire Prevention Division and the Department look forward to continually improving this successful and cooperative venture.

A major goal of the Framingham Fire Department is emphasis on community risk reduction and prevention by conducting life safety education programs in the community. Seniors are identified to be at risk and remain a primary focus. The Callahan Senior Center and Framingham Housing are two major resources in assisting with elder safety.

Collaborative relationships with our neighboring communities and supporting agencies allow for shared resources and mutual aid assistance, ultimately improving public safety with minimal expense.

## Grants, Outside Funding, and Awards

FFD was successful in obtaining some outside funding through grant awards from the Federal Assistance to Firefighters Grant Program, the Massachusetts Executive Office of Public Safety, and the Massachusetts Department of Fire Safety and will continue to seek additional outside revenue sources and grants. Some of the grants we secured this year include:

- SAFE-Student Awareness of Fire Education - \$6,707
- Senior Safe Grant - \$3,009
- Private Donations - \$25,500



FFD also received a major Federal Emergency Management Agency (FEMA) grant. The grant totaled \$175,182.00 and enabled the Department to purchase forty-eight (48) state of the art portable radios.

In 2018, FFD received the Employer Support for the Guard and Reserve (ESGR) award for supporting the Department's active military personnel. Framingham Fire has a long-standing tradition of supporting our soldiers and their families.

## **FIRE PREVENTION DIVISION**

The Division of Fire Prevention is managed by a Fire Marshal, who supervises an Assistant Fire Marshal and two Fire Inspectors. This group attends professional training with the State Fire Marshal's Office. Professional memberships and ongoing education with the Fire Prevention Association of Massachusetts (FPAM), the International Association of Arson Investigators (IAAI), and the Massachusetts Department of Fire Services (DFS) assists with maintaining consistent, professional standards.



The Division's major areas of responsibility include fire code violation investigations, public safety education, construction plan review, fire code permitting, and fire cause determination. Other responsibilities include representation on the Traffic and Roadway Safety Committee, the Technical Review Permitting Team, the Code Enforcement Task Force and the Interdepartmental Community Support Team. The Division also collaborates with all of the departments in the City - from the schools to public works.

The Assistant Fire Marshal assists with the Division's responsibilities and fills in with the Marshal's absence. The Assistant Fire Marshal works closely with the Building Department in permitting approvals. He schedules acceptance testing with fire protection contractors, as well as conducting meetings with general contractors, engineers and property owners for proposed projects and also for addressing any problems that arise during construction and final inspection.

The Fire Inspectors are responsible for reviewing fire permits and conducting the subsequent required inspections. Acceptance tests are a major area of responsibility in which Fire Inspectors witness the proper operation of fire and life safety systems prior to a new tenant or owner occupying a residential or commercial space. The inspectors are the "boots on the street," engaging with the community to promote and enforce safety interpretations and fire protection issues.

In addition to hundreds of occupancy inspections, a summary of permit activity in FY'18 includes:

- 1,261 residential smoke detector permits
- 1,799 fire alarm system permits
- 783 sprinkler system permits
- 223 oil burner permits
- 135 flammable liquid storage permits
- 105 propane storage permits
- 63 welding permits

## **TRAINING AND EMERGENCY MEDICAL SERVICES DIVISION**

The Training Division is managed by a Deputy Chief and assisted by a Lieutenant assigned as the Emergency Medical Services (EMS) Officer. The Deputy Chief and EMS Officer are also safety officers for the Department. Reviewing accidents and injuries to provide insight and potential solutions is part of their responsibility in promoting safety. The EMS Officer acts as the liaison to local agencies, regional hospitals, state agencies, and the National Registry of Emergency Medical Technicians (NREMT).

Our motto is "Every day is a training day." Federal and State mandates dictate much of the myriad required training. Solid basic training is the primary objective and foundation for all training. Since training is performance-based, firefighters must demonstrate skill competence. Personal protective gear, specialized tools and equipment, and technological advances continue to place a strong demand on the Division as well.

American Medical Response (AMR) is Framingham's contracted EMS provider. The Division manages EMS and AMR. In FY'18, a fourth ambulance called "A4" was put into service - stationed in the Water Street fire station. Adding A4 has reduced response times and taken some of the workload of the other three ambulances during peak times. A4 is on duty Monday through Friday, 8:30 am through 4:30 pm.

A compliment to the Department is the fact that Framingham is a desired system to work in as an EMT. Amongst our peers, we are considered a professional, highly skilled public service organization that is looked upon as a resource and model for others to follow. We are proud to hold that reputation and assure it will continue.

On behalf of the Framingham Fire Department, thank you to the governing officials, businesses, and citizens for your assistance and support.



Peter A. Sellers, Executive Director - 508-532-5600

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Diane Conner, Assistant Director of Administration & Support	508-532-5611
William R. Sedewitz, Chief Engineer	508-532-6012
Thomas Coyne, Director of Administration & Finance	508-532-5620
Fred J. Davies, Director of Fleet, Facilities & Communications	508-532-6073
Blake Lukis, Director of Water & Wastewater	508-532-6052
Wayne Bolduc, Director of Lighting & Signals	508-532-5934
Daniel S. Nau, Director of Highway & Solid Waste	508-532-6032

## ENGINEERING AND TRANSPORTATION DEPARTMENT

The Engineering and Transportation Department is responsible for the planning, design and construction of capital roadway and utility infrastructure projects; maintaining compliance with various state and federal programs such as National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System (MS4) permit; managing the City's Street and Trench Opening Permit programs; reviewing development and redevelopment plans to ensure roadway and utility changes conform to the City's construction standards; and inspecting modifications and expansions to the roadway, water, sewer and stormwater infrastructure. The Department also provides technical expertise to the operational departments of Public Works; other City departments; various boards, committees and commissions; maintains an extensive Geographical Information System (GIS); and is the custodian of a large collection of historical paper plans and documents.

### Design Projects

Multiple transportation and utility design projects were advanced or completed in FY'18. Transportation design work included the Union Avenue corridor and the Edgell Road at Central Street intersection, which are both being advanced as federal and state funded Transportation Improvement Program (TIP) projects. Other projects include the Beaver Street bridge, which was funded through a Small Bridge grant; the intersection of Edgell, Edmonds, and Water Streets; Fountain Street; Salem End Road bridge, North Concord Roadway; the intersection of Concord, Central, and Water Streets; Dudley Road Multi-path Phase II, which is being funded through a Complete Streets grant; and the Downtown Common. Further, the design of transportation and utility improvements to Marble Street was completed by the developer's engineer for the 266 Waverly Street housing project; the construction of these improvements will be paid through a MassWorks grant, and the project will be managed by the Department.

Design work advanced for the following utility projects: sewer improvements downstream of the Technology Park; the Saxonville Levee Stormwater Pump Station; water, sewer and drain improvements along Union Avenue from Walnut Street to Proctor Street; replacement of the Lanewood Avenue sewer siphon; realignment of the Woodland sewer pump station force main; and water and sewer improvements along Worcester Road

from Concord Street to the Natick town line. Further, the engineer for the development project located at 175 Millwood Street designed a replacement for the Blackberry Lane Sewer Pump Station; the construction of this project will occur in FY'19 as a City-managed project but will be paid for by the developer.

## Transportation Construction Projects

Transportation construction projects in FY'18 included: repairs to a retaining wall along Main Street near Moulton Park Road, improvements to the Downtown Common, and Phase I of the Dudley Road multi-path. The Department worked closely with the Massachusetts Department of Transportation (MassDOT) on the rehabilitation of the Mount Wayte Railroad Bridge and the replacement of the Winter Street Railroad Bridge. The multi-year Downtown Improvements project reached substantial completion in FY'18 and involved traffic improvements, pedestrian and bicycle improvements, and streetscape upgrades to the Downtown area.

## Utility Construction Projects

Utility construction projects in FY'18 included: water, sewer and drainage improvements along Union Avenue between Main Street and Walnut Street; water and sewer work on Elmfield and Griffin Roads; water main replacements on Speen Street and Cochituate Road; rehabilitation of the Goodnow Lane water pump station; construction of a 1.75 million gallon water tank on Indian Head Heights; sewer and drain improvements on Fountain Street; and the start of the replacement of four neighborhood sewer pump stations – Eastleigh, Hancock, Shawmut and Little Farms.





## Grants

In conjunction with the Community & Economic Development (C&ED) Department, a \$396,115 Complete Streets grant was secured for the second phase of a multi-use path along Dudley Road. Phase II will connect to the section completed in 2017 and extend the path from Fountain Street to Union Avenue. Department staff completed the design in-house, and construction began in spring of 2018.

The Department assisted C&ED with the Municipal Vulnerability Preparedness (MVP) grant program resulting in a \$44,500 award to the City to begin the process of planning for climate change resiliency and implementing priority projects.

The Department received a \$185,000 grant from the Massachusetts Department of Environmental Protection (MassDEP) to improve water quality at Farm Pond. The Department worked cooperatively with the Department of Parks, Recreation, and Cultural Affairs to design and install a rain garden adjacent to the new skate park at Farm Pond Park. The design was completed in-house and used native plants from the New England Wildflower Society at Garden in the Woods.

The Department received a grant from the Massachusetts Department of Ecological Restoration for \$155,000 as part of their Culvert Replacement Municipal Assistance Grant Program. The grant provided funding to conduct field data collection, engineering, design, and permitting for a culvert replacement at Colonial Drive on Hop Brook. Replacing the culvert is the first step of a multi-phase project to improve ecological function, fish and wildlife connectivity, and storm resiliency while reducing flood impacts in the Hemenway neighborhood.

The Department is managing a Hazard Mitigation Grant award of over \$710,000 from FEMA to upgrade three culverts between A Street and Concord Street for flood mitigation. The Department also managed a Five Star and Urban Waters Restoration Program grant award from the U.S. Fish and Wildlife Service to provide an education program to engage the local community in appreciating, enhancing, and preserving Beaver Dam Brook.

## Preparedness, Permitting, and Support

The Department has increased efforts to prepare for the new EPA NPDES MS4 Permit, which became effective on July 1, 2018. The permit is detailed and includes numerous new requirements with a focus on regulating the water quality of the City's drainage system, including the discharges of over 600 outfalls into local waterbodies. In preparation for the permit, the City updated mapping of the drainage system and reviewed existing bylaws and regulations for compliance with the new requirements.

The Department developed City-specific technical specifications for water main bypass, disinfection, and testing work; prepared a standard operating procedure for the handling of asbestos cement pipe; and implemented a cloud-based construction document management system to increase efficiency in the sharing of submittals, shop drawings, pay requisitions, daily and weekly reports, and other construction information.

The Department continued to be actively involved in the Central Massachusetts Regional Stormwater Coalition (CMRSWC), a group of communities working to more effectively manage municipal stormwater and to meet the requirements of the MS4 Permit in an efficient and cost-effective manner. The Department also continued to take an active role in the Massachusetts Statewide Municipal Stormwater Coalition. In partnership with these coalitions, the Department supported a \$200,000 MS4 Municipal Assistance grant from the MassDEP, which resulted in a statewide "Think Blue Massachusetts" public education campaign to improve awareness of stormwater and to encourage ways to prevent water pollution. Also in partnership with these coalitions, the Department sponsored Worcester Polytechnic Institute student projects that developed education tools to assist elementary teachers in meeting the new Massachusetts Science Standards.

The Department conducted an annual inspection of the Saxonville Flood Damage Reduction System (a.k.a. Saxonville Levee) with the U.S. Army Corps of Engineers (USACE), prepared semi-annual reports, and managed capital improvements identified by the USACE to maintain the system's efficiency.

The Department supported the Traffic & Roadway Safety Committee (TRSC) until December 2017 by providing technical advice, processing requests and agendas, and working with petitioners.

The Department continued to provide City GIS support including: integrating 2017 aerial photography from a City-wide flyover into GIS for internal and public use, transferring asset management data to a cloud-based system with mobile data tools, and updating the work order system for mobile device use.

The Department continued to advance the street acceptance program to identify unaccepted roads that were constructed consistent with the subdivision standards and were intended for eventual public acceptance. Under the new City structure, the Department provided an overview of the street acceptance program and methodology for future prioritization to the City Council.

Finally, in 2017 the Department conducted 1,597 total inspections primarily of private work within the right-of-way or involving public infrastructure. These inspections ranged from single family residence water/sewer connections to large scale projects such as private utility gas main installations or private developments. The permitting work included 501 Street Opening Permits, 284 Trench Opening Permits, 39 Public Way Access Permits, and review of 313 plan submissions. The survey staff conducted 73 large survey projects and 49 side-line surveys.

## **HIGHWAY DEPARTMENT**

The Highway Department is responsible for the maintenance and repair of the City's roadways, sidewalks, stormwater utilities, and public shade trees.

### **Pavement Management Program**

Roadway projects consist of the replacement or upgrade of roadways and appurtenances for adherence to current regulatory guidelines and directives, as well as new pavement markings, street signs, sidewalks, granite and bituminous curbing, ADA compliant wheelchair ramps, and curb-cut control measures.

In FY'18 the program resulted in: road rehabilitation on over seven centerline miles of roadway; maintenance and replacement of defective guardrails; emergency repairs; preventive maintenance; and the filling of approximately 11,500 potholes. The Department continued to integrate and manage the use of specialized contracted equipment with in-house resources. The continuation of the Annual Roadway Program has led to greater cost control, quality control, and accountability while performing repair work on defective roadways.

### **Snow and Ice Management Program**

The Snow and Ice Program is one of the most critical public safety functions undertaken by the Department. Management of this operation requires the integration of City forces with contracted equipment, and responding to a large number of uncontrollable factors to successfully mitigate the impact to those traveling City roadways.

The Department is responsible for providing safe roadways and sidewalks both during and after snow, ice, and other weather related events. This effort involves the plowing, anti-icing, and de-icing treatment, and snow removal of 255 centerline miles of public roadway, 45 municipal parking facilities, 84 miles of sidewalks and public pathways, 215 crosswalks, 190 cul-de-sacs, 11 school paths, 31 school crossing-guard stations, and all student drop-off areas. The Department also distributes and fills 50 sand barrels located on hills throughout Framingham for community use.



The Department integrated Geographic Information System (GIS) with an Incident Command Structure to manage each event. In addition, the Department installed global positioning system (GPS) units into plowing equipment. The purpose of this strategic effort is to provide a high level of accountability, while applying the appropriate amount of resources to each weather event. In order to be fiscally responsible, the Department has developed a strategy to focus on main roads with greater speeds and higher traffic volumes while utilizing a measured response on secondary roads, making them all safe and passable. All City spreader trucks are equipped with a computerized distribution system operating according to ground speed to ensure the uniform distribution of de-icing materials.

## **Stormwater Management Program**

The stormwater system consists of more than 200 miles of surface and subsurface drainage systems, over 10,000 catch basin and manhole structures, and more than 900 drainage outfalls. Construction projects completed by the Department and contracted personnel in FY'18 include the installation of over 600 linear feet of new drain line installation and/or repairs, and the repair or adjustment of 855 drainage structures. The Department continues the practice of monthly inspections as part of a proactive drainage structure maintenance program. During FY'18, 21,117 linear feet of drainpipe was cleaned and 6,000 linear feet was televised. With the addition of a stormwater vactor truck to the Department's fleet, in-house stormwater crews have assumed responsibility for cleaning drain lines, rather than a private contractor. Additionally, headwalls and the trash gates under the Second Street Bridge and Taralli Terrance Bridge are cleared of debris monthly as well as prior to any significant rain event.

The removal of sand and debris from the City's catch basins and manholes remains an operational priority each year. In an effort to minimize the amount of sand entering and further diminishing the capacity of the system, the Department has continued strict control practices for the use of de-icing materials during the winter months. Additionally, a robust, City-wide street and sidewalk cleaning program, performed each spring, aims to maximize sand and debris removal.

Overnight sweeping of the streets and sidewalks in the Downtown Business District minimizes the entry of materials into the system and provides a cleaner environment. Parking is restricted during overnight hours to allow for the sweeping of over seven miles of roadway each night. Additionally, in 2017, the Board of Selectmen approved an Urban Sweeping Program to restrict parking once a month in order to clean the streets more effectively in four Downtown residential areas totaling just under 30 miles. Approximately 500 "No Parking" signs were installed, including specially made trilingual signs in English, Spanish, and Portuguese. Additionally, residential notifications were distributed in the area.

Deficiencies in the stormwater system throughout the City are a major cause of unscheduled overtime and emergency repair costs incurred by the City. To maintain compliance with the U.S. Environmental Protection Agency's National Pollutant Discharge Elimination Systems Phase II Stormwater Permit, a vigorous, yearlong effort is made to clean all of the catch basins utilizing both Department personnel and contracted services to remove silt, sand, and debris annually. Storm drain cleaning consistently results in a significant list of necessary repairs as the inspection process progresses. Once the catch basins are cleaned, approximately 1,000 tons of catch basin debris is hauled to an accepted facility utilizing City equipment and personnel.

Beaver Dam Brook and Hop Brook continue to be significant operational challenges as even a modest rain event can cause the brooks to surcharge at the many culvert headwalls in both South Framingham and the Gregory Road and McAdams areas of North Framingham. For this reason, in FY'18 the Department installed automated monitoring sensors alerting staff of high water levels.

The Department is responsible for the maintenance, inspection and operation of the City's Saxonville Flood Levee System, consisting of 2,500 feet of earth dikes, 1,340 feet of concrete floodwalls, 1,000 feet of channel realignment, a pumping station, interior drainage, and a vehicular floodgate.

## Traffic Systems Management Program

The Department manages the maintenance, fabrication, and placement of the City's regulatory, advisory and street signage; steel-beam safety guardrails; installation of new and annual maintenance of existing pavement markings; and the work zone safety program for Department operations. Other responsibilities include the advance planning of roadway traffic management during infrastructure improvements; posting street-by-street "no parking" signage to efficiently advance street sweeping and snow removal operations; installing and/or replacing hundreds of regulatory and advisory signs either by direction of the Traffic Roadway Safety Committee, the Traffic Commission, or as required through routine maintenance practices; responding to police, fire and other safety roadway related issues requiring emergency traffic management; and assistance for scheduled events such as the Boston Marathon.

The Department also managed the annual contract and painting of 85 miles of yellow centerline, 54 miles of white edge line, over 726 crosswalks, 792 stop bars, and over 600 arrows and symbols throughout the City.

## Tree Warden & Forestry Management Program

Framingham was named a 'Tree City USA' again in 2018 for the 28th consecutive year. The Department is responsible for promoting, preserving, and enhancing the shade tree environment in the City through the application of best management practices and public education campaigns. Additionally, the Department is responsible for managing the maintenance of the City's estimated 10,000 public shade trees, and for the development of a Public Shade Tree Program for the community. The Department plans an annual Arbor Day celebration, and several private contractors donate their time and resources to this successful event. This year the event was held in conjunction with the Parks, Recreation, and Cultural Affairs Department and Keefe Technical School on the Keefe Tech campus.

Statutory requirements to maintain minimum clearance over the 225 centerline mile roadway network is a primary and recurring function of the Department. This year's pruning program has been delayed in its spring start due to the special curbside collection of storm debris. Additionally, the City works with Eversource to ensure that their line-pruning practices are appropriately managed. The City's shade trees, while providing a great public amenity to the community,

require routine maintenance to avoid becoming a public liability. The Department performs monthly surveys to determine hazardous and diseased trees and takes corrective action to minimize damage; responds during severe weather events; and provides cleanup and removal of storm debris.

The Tree Warden conducts frequent hazardous tree assessments, prescribes treatment, oversees removals, and participates in public hearings on issues related to trees within the right of way. The Department routinely responds to residents' inquiries and requests for tree related services. During FY'18, personnel performed seven preventative hazard tree removals and planted 95 trees. Due to the March Nor'easters, the Department performed an extremely high number of emergency tree removals (184) and responded to an additional 744 hangers and tree limbs in the road during the initial response to those storms. Another 199 hangers were removed in the weeks that followed to clear roadways of tree-related hazards. The Department performed a City-wide collection of storm debris in May 2018 to facilitate cleanup of private residential property. The City collected, processed and disposed of approximately 60,000 cubic yards of debris during the 4-week collection.



## Vegetation Management Program

The Department oversees the City's vegetation management program that is permitted annually by the Massachusetts Department of Agricultural Resources Pesticide Bureau. This program allows the Department to apply best management practices for the control of curbside vegetation that otherwise would grow uncontrollably and require the commitment of substantial and sustained labor to eradicate unwanted growth. Additionally, a landscape crew maintains approximately 80 locations by mowing, mulching, weeding and watering on a consistent basis.

## SANITATION DEPARTMENT

The Department is responsible for managing the City's solid waste; overseeing the curbside solid waste and recycling programs; operating containerized collections at condominiums and municipal facilities, the Recycling Drop-Off Center (RDC) on Mount Wayte Avenue, and the Yard Waste Drop-Off on Dudley Road.

In FY'18, the Department fielded requests from residents to exchange their recycling carts to a larger size, totaling 835 exchanges, drop-offs, or other issues resolved. There were 4,062 Recycling Center permits sold, providing access to the RDC. In addition to the hazardous and difficult to manage waste collected at the RDC, the center collected 251 tons of recyclables. Through fees collected for services and the marketing of the recyclables and through the sale of RDC permits, \$285,302.44 was generated for the City's FY18 General Fund.

The Department managed the collection of refuse and recycling from over 17,000 stops, including the tipping of over 36,000 recycling and refuse carts per week. A total of approximately 5,400 tons of recyclables were collected.

The Sanitation Department continues to provide weekly curbside collection of recyclable materials, a service added for residents when the Department eliminated the need for a contractor to perform the collection. This allows for greater control and accountability over the operation.



The Department continues to research and develop new techniques in managing waste that cuts costs, improves efficiency, and further develops the City's recycling programs. Some approaches include:

- Initiated more frequent inspections for compliance with curbside and condominium trash and recycling regulations, and educational outreach to increase residents' awareness of contamination issues.
- Obtained grant funding and continuing to work with Massachusetts Department of Environmental Protection to obtain future sustainability grants.
- Educational outreach to the City's elementary schools to teach students how to recycle and to inform them of the City's program. Continued residential outreach through City events.
- Completed Phase 1 and 2 of the formal closure procedures with the Massachusetts Department of Environmental Protection to bring the Dudley Road Yard Waste Drop-Off Facility into compliance.
- Trained and cross-trained employees on the usage of automated recycling trucks to promote redundancy within the Department. Drivers have also undergone one-on-one Safe Driver training with a specialized consultant.
- Facilitated curbside collection of textile recycling through a contractor at no cost to the City.
- Continued the sale of compost to homeowners and landscapers at reduced rates, helping to reduce disposal costs, raise additional revenues for the City, and create a full circle recycling loop. Other Departments, at no additional cost, use the compost, providing them with a significant financial savings. The Department has provided these materials for various City projects such as at the Recycling Drop-Off Center itself, as a soil amendment in athletics fields, landscaping at City-owned buildings, and various roadway projects throughout Framingham.

Additional special events and programs were offered to residents at no cost to them, including:

- Household Hazardous Waste Day, which drew over 350 vehicles in the spring, and close to 200 vehicles in the fall.
- Earth Day Celebration and Green-Up Day.
- Shred Fest (secure confidential document shredding).
- Electronics Recycling Day.

A total of 772 vehicles were counted for these events.

## WATER DEPARTMENT

The Water Department is responsible for protecting public health, safety, and the environment by the distribution of a public potable water supply and the provision of fire suppression service to Framingham's residential and commercial users. The Department provides for the maintenance of and repairs to the water distribution infrastructure.

In 2018, the Water Department was the recipient of the Water System Compliance Award from the Massachusetts Department of Environmental Protection (MassDEP) for the second year in a row.

The Department reports on water on a calendar year basis and for 2017, an average daily water demand of 5.67 million gallons per day was purchased from the MWRA. This is the

### Water Distribution Infrastructure

265 miles of water mains  
18,000 service connections  
6 storage tanks store 8.8 mill gallons  
4 pump stations provide water  
3 booster pump stations provide pressure  
2,180 hydrants  
6,117 valves  
2,667 backflow preventers  
20,617 meters



lowest average daily demand that Framingham has seen in recent history; a majority of which can likely be attributed to the wet summer season that we had as compared to the drought in 2016. However, the Department has placed a significant emphasis on reducing water losses by identifying and repairing leaks in the distribution system by performing an annual leak detection survey of the entire distribution network of pipes and hydrants. In 2018, the leak detection program found, and subsequently repaired, 13 leaks with a total potential water loss of 80,000 gallons per day. Through this effort, and in conjunction with the extensive infrastructure improvement projects completed, the City has reduced its average daily demand by almost 1 million gallons per day in just three years.

Average Daily Demand (Million Gallons per Day)				
2013	2014	2015	2016	2017
6.50	6.47	6.44	6.12	5.67

The first six months of 2018 have shown a small uptick in average daily water usage, which can be attributed to the significant number of water system failures during the extreme cold weather this winter. In January alone, the Department responded to 30 water failures, 19 of which occurred within a seven-day period. The water lost through these 30 failures totals approximately eight million gallons.

The Department has also continued the practice of identifying and implementing capital improvement projects of limited scope from design through construction, utilizing in-house engineering and operations staff. This practice not only provides the City with a significant cost savings over contracting for these services, but is used as a tool for continually training employees. This year, approximately 2,000 feet of water infrastructure and associated appurtenances were replaced using this approach on Beaver Court, Summer Street, Hastings Street, Pitt Road, and at the Barbieri School.

In addition to construction activities, over 176 excavations were required for repair of water system issues throughout the year. To ensure proper hydrant operation, 16 hydrants were repaired and 19 hydrants were replaced. Further, the Department responded to 1,012 first response calls for customers in need of immediate assistance. To ensure the protection of the City’s water infrastructure during contractor excavations, the Department belongs to Dig Safe and is required to mark out all water and wastewater infrastructure in locations where excavations will occur. In 2017, Department staff responded to 3,635 DigSafe requests.

By March 2018, the contracted work to replace meters aged greater than 15 years was completed. At the beginning of this project in the Spring of 2015, over 33% of meters in Framingham were aged greater than 15 years; had this work not been conducted the quantity would be over 47% today. Thanks to this program, the percentage of meters in Framingham aged greater than 15 years has been reduced to below 7%. The total number of meters installed by the contractor was 7,329. Along with the contractor’s efforts in 2018, Department staff have completed 1,950 meter installations and performed over 4,600 backflow device tests.

The Department performs approximately 936 bacteriological tests on a regular interval throughout the year to ensure the quality and protection of the City’s drinking water. The City maintained continuous compliance throughout the year with the Environmental Protection Agency’s standards related to bacteria testing (Total Coliform Rule). Furthermore, the Department collects drinking water samples from 15 homes annually, which are subsequently analyzed for their lead and copper content. The U.S. Environmental Protection Agency has set the action level for lead in drinking water at 15 parts per billion and copper at 1.3 parts per million, the level that triggers corrective actions to be undertaken by the water supplier. The results of the sampling program have once again successfully demonstrated the City’s compliance with these water quality standards.

## WASTEWATER DEPARTMENT

The Wastewater Department is responsible for the collection and transportation of wastewater to the Massachusetts Water Resources Authority's (MWRA) collection and treatment facilities in a manner that is regulatory compliant, economical, and safe to support the public health and sanitation of the City's nearly 70,000 residents.

The Department provides for the maintenance of, and repair to, the wastewater collection infrastructure that consists of 226 miles of gravity mains, 18 miles of force (pressure) mains, 43 pump stations, 6,600 manholes, and over 40 miles of cross-country sewer-line easements. Wastewater is conveyed from Framingham to the MWRA, which is charged with the transport and treatment of wastewater from its forty-three member communities.

In 2018, the average daily collection of wastewater was 7.19 million gallons per day. The highest month average day flow occurred in April with 10.43 million gallons per day. This increase in flow to the wastewater collection system is typical during periods of significant rainfall or snowmelt; infiltration and inflow from sources, such as leaking mains and service connections; roof and area drains; and sump pump discharges.

Capital improvement programs were substantially under-funded for decades, and, consequently, critical infrastructure experienced ever-increasing incidents of failure. Throughout the 20th century, the infrastructure was extended to include service to an area of increasing development; however, the funding for maintenance and repair did not keep pace with the capital needs of these aging and expanding assets. As a consequence, the Department was historically engaged solely in performing unscheduled maintenance and was unable to devote resources to perform critical preventative maintenance and capital improvement to the system. This issue was underscored by the issuance of an Administrative Consent Order (ACO) and Notice of Noncompliance by the Massachusetts Department of Environmental Protection (MassDEP) in 2007.

The ACO requires Framingham to undertake major sewer construction and rehabilitation projects over several years with the primary focus of addressing system capacity deficiencies and alleviating reoccurring sanitary sewer overflows, a violation of state and federal law. The last specifically identified project from the ACO was completed on schedule before the end of 2013. The ACO included several other requirements including increased staffing levels, major equipment purchases, implementation of a Supervisory Control and Data Acquisition (SCADA) system to remotely monitor and control pumping stations, and strict reporting requirements. At the end of 2017, all municipalities were required to submit to the MassDEP an Infiltration and Inflow Plan. Due to the present ACO, Framingham can expect to receive stringent scrutiny of this plan. The Department is awaiting MassDEP's review of the Inflow Removal Plan that will likely result in additional enforcement action to identify and remove extraneous flow sources such as from roof and area drains and sump pumps that are illegally connected to the wastewater system.

The Department also faces the continuing challenges of managing a second ACO originally issued by the MWRA in 2003. The MWRA Settlement Agreement limits the level of hydrogen sulfide that Framingham is authorized to discharge to the MWRA system through operational efforts. Hydrogen sulfide generation causes nuisance odor, corrosion, and deterioration problems in sewers, which when left unchecked, can lead to catastrophic system failures. Measures taken to mitigate the generation of sulfide include chemical dosing at several wastewater pumping stations and points in the collection system; ongoing collection system cleaning and inspection; daily pump station maintenance and inspection, and enforcement of grease interceptor requirements at food establishments. A major cause of sulfide generation in wastewater is excessive detention times associated with the large number of pumping stations and miles of associated sewer force main piping. The City's completion of wastewater system capital improvements to comply with the ACO over the last decade have eliminated seven problematic pump stations and their associated force mains to significantly reduce hydrogen sulfide generation throughout the system. The MWRA requires the Department to routinely sample and test for sulfide at several collection system locations, and in 2017, the results of all of the hydrogen sulfide sampling were below the required limit and demonstrated compliance with the Settlement Agreement.

Similar to the Water Department's efforts, the Wastewater Department has also embraced the practice of identifying and performing capital projects of limited scope --from design through construction -- utilizing in house staff. This year, approximately 1,200 feet of wastewater infrastructure and associated manholes were replaced using this approach on Waushakum Boulevard and Guild Road. In addition, Department staff rehabilitated 200 manholes and performed a complete upgrade to the Oakcrest Wastewater Pumping Station, including the installation of new pumps, new motors, and electrical and control systems.

In addition to construction activities, over 122 excavations were required for repair of wastewater system issues throughout the year. Department staff responded to 1,500 first response calls for customers in need of immediate assistance. To ensure the protection of the City's wastewater infrastructure during contractor excavations, the Department belongs to Dig Safe and is required to mark out all water and wastewater infrastructure in locations where excavations will occur. In 2018, Department staff responded to 3,635 DigSafe requests.

The Department also completed closed-circuit TV (CCTV) video inspection of over 27 miles of sewer main. The conditions were documented using a remotely controlled camera unit that traveled through the pipe and by using a standardized reporting format for future reference. These inspections have revealed areas of the system that have structural failures or less severe defects that require repair, replacement, or continued monitoring.

## **FLEET, FACILITIES AND COMMUNICATIONS DEPARTMENT**

The Fleet, Facilities and Communications Department provides critical support services for vehicle and equipment maintenance to the Department of Public Works and other City departments. The Department is responsible for the development and implementation of professional fleet management standards and practices; the design and procurement of all Public Works vehicles and equipment; and for providing standardized maintenance management practices for all Public Works facilities. The Department is also charged with the technical management of the telecommunications network that provides a critical service component to the Department's Emergency Management Response Plan.

The Department continues to provide logistical support to the DPW through the provision of fully operational equipment, facilities and telecommunications that together, ensure the effective and efficient delivery of essential services to the residents of the community. The Department also continues to be one of three major equipment and materials cache sites for the Northeast Homeland Security Regional Advisory Council (NERAC).

### **Fleet Management**

When purchasing items the Department uses several contracts to get the best pricing available. The Department takes advantage of multiple state contracts including the National Joint Powers Alliance (NJPA) and the U.S. Communities Government Purchasing Alliance. In FY'18, the Department researched, designed, and prepared specifications for the procurement of the following specialized equipment: two 11,000 gross vehicle weight (GVW) cab and chassis trucks with service bodies and plows, and one specialized Vector truck that is designed, along with its regular duties, to assist the Fire Department in trench rescues. The Department also developed a service body vehicle to assist in asbestos material collection for City construction projects.

Technician training sessions continued both in-house and off-site, which included Massachusetts State Inspection Training, First Aid and CPR Training, Haldex Brake Training, ATA Diesel After Treatment, Elgin Pelican Sweeper Training, Comp U Spread Sander Control Training, and Ford training.

The Department implemented a bar code inventory tracking system to help maintain the inventory system.

This year was the 11th winter season that utilized a temporary site set up by the Fleet Services Technicians on the north side of the City during snow and ice events. This site continues to work well in providing the technicians a closer proximity to make repairs while reducing a vehicle's time out of service that would occur if returning to the Western Avenue facility on the south side of the City.

The Department wrote 3,960 repair orders, performed 581 scheduled preventative maintenance services, completed 179 Commonwealth of Massachusetts Registry of Motor Vehicles Enhanced Emissions State Inspections, and managed the acquisition and distribution of more than 298,888 gallons of gasoline and diesel fuel.

## **Facility Maintenance**

The Department continued monthly inspections of the fuel system and the annual calibration of the fuel pumps that must be completed at the Western Avenue fuel site as per the Department of Environmental Protection's (MassDEP) new mandates. The oil/water separators at Western Avenue and the Mount Wayte Recycling Facility continue to be inspected quarterly and pumped out in compliance with MassDEP regulations; the separators are pumped annually, at minimum, or sooner if needed. The Department continues to perform full load tests on the emergency/standby generators at both the Henry Street and Western Avenue facilities. This is done quarterly to ensure proper operation, along with a semi-annual maintenance program. The annual fire sprinkler inspection was also performed at the Mount Wayte Recycling and the Western Avenue Facilities.

In-house craftsman talent has proven to be an invaluable asset to the Department. This was evident when the Department needed a major reconstruction of the equipment wash bay. This included welding, fabrication, electrical, plumbing and carpentry work.

The Department set up security systems at the Arthur Street gate location and the Goodnow Lane Pump Station.

The Spill Prevention Control and Countermeasure Plan (SPCCP) is reviewed annually to ensure accuracy. This plan outlines the Department's response to any type of uncontrolled release of hazardous materials and also includes the City's pumping stations and the Mount Wayte Recycling Facility.

Fleet Services continues to do monthly inspections at the Watson Place Flood Station and performs repairs as necessary.

## **LIGHTING AND SIGNALS DEPARTMENT**

The Lighting and Signals Department was established in 2017, creating a department that previously had similar and overlapping disciplines into one cohesive unit. This department is responsible for the operation and maintenance of the Fire Department and Public Works communication systems; the municipal fire alarm system; City-owned traffic, pedestrian and school zone signals; street lighting; the public safety network; the wireless mesh network; and DPW technology services.

### **Municipal Fire Alarm**

The Department maintains 106 miles of fire alarm/communication cable and 941 fire alarm boxes strategically located throughout Framingham; of the 941 boxes, 589 are master boxes that protect individual properties, and 352 are street boxes. During FY'18 approximately 5,085 feet of fire alarm cable was installed for new master/street boxes and to replace deteriorated cable. Verizon poles are utilized to carry fire alarm cabling throughout the City. Staff transferred fire alarm cable from existing Verizon poles to newly installed ones at 28 locations.

### **Traffic Signals**

Fifty intersections are controlled by traffic signal, while three intersections are controlled by flashing signals. Additionally, there are thirty-six mid-block crossing pedestrian solar signals, and two 30 MPH S curve signals. Staff responded to a total of 160 calls to intersections for signals not working properly, signal heads turned, signals burnt out, damaged from motor vehicle accidents, repairs, preventive maintenance, or investigations.



## **School Zone Signals**

There are 26 school zone signals. The Department received and responded to 56 calls for signals not working properly, timing adjustments, signals burnt out, repairs, and preventive maintenance.

## **Street Lighting**

There are a total of 5,170 street lights throughout Framingham. Staff responded to 112 calls for street lights not working, or malfunctioning.

## **Public Safety Wireless Network**

The Department is responsible for operations and maintenance of the City's wireless mesh network which is made up of 620 radio nodes. Additionally, there are 24 intersection cameras throughout Framingham, which operate on the network and require a level of maintenance and occasional repair.

The Department worked jointly with the Framingham Fire Department's Fire Prevention Unit to review fire alarm plans submitted to their Department. In addition, the Department attended meetings with contractors for new interior fire alarm and master box installations. Both departments worked together to perform interior system acceptance testing in new and existing buildings.

## **ADMINISTRATION & FINANCE**

The Administration & Finance Department provides for the consolidation of all administrative, financial, and human resources functions within the Department of Public Works (DPW). The Department strives to enhance the efficiency and accuracy of those functions within the Department through the use of professional practices.

The Department's core mission is to provide service and technical support to the major Departments within DPW: Highway and Sanitation, Water and Wastewater, Engineering, and Fleet, as well as providing information to other City departments.

The DPW assumed oversight of the City's Lights and Signal Department on July 1st: merging two staff from the Fire Department with DPW electricians and software and hardware technicians to create a central point for maintenance of fire alarms, street lighting, supervisory control and data acquisition (SCADA), and other systems. Administration & Finance staff worked with the Fire Department on the financial aspects of this transition, including budget, and the shift of Master Box billing to those customers whose fire alarm system connects directly to the City's Fire Dispatch Center. The Department was able to use existing systems to automate the process; billing 449 customers \$89,800.

This organizational change also transferred billing for all street lighting and traffic signals to Public Works. The Department is working with Eversource to consolidate these 90 bills into a more efficient payment process while maintaining sufficient documentation to justify the expense.

Department staff manage Water and Sewer utility billings for the City, and provide service to customers via telephone, mail, email, and in-person. Most Framingham residential customers are billed quarterly for water and sewer usage, while commercial, industrial, and high volume customers are billed monthly. The Department issued 73,432 bills in FY'18. Currently 277 customers are enrolled in the City's online bill payment program. Department staff also administer the Discount and Utility Abatement Policies including the Agricultural Properties Discount.

Department staff coordinated new staff hiring; managed payroll and personnel activities for approximately 170 DPW employees; processed thousands of vendor invoices; managed operating, enterprise, grant, and revolving fund budgets; processed walk-in scheduling requests for sanitation pick-ups; recorded fuel inventory activity and generated internal invoices for City departments drawing fuel from DPW's Western Avenue fuel pumps; processed over \$100,000 in revenue deposits; and coordinated state and federal reimbursements.

In FY'18, the district developed a **three-year strategic plan**, emboldening the mission of Framingham Public Schools to be a system that understands and values our diversity, to educate each student to learn and live productively as a critically-thinking, responsible citizen in a multicultural, democratic society by providing academically challenging instructional programs taught by a highly qualified and diverse staff and supported by comprehensive services in partnership with our entire community.

During the previous fiscal year, a comprehensive multi-year strategic plan was developed which, in turn, informed the development of individual School Improvement Plans. **District and school improvement efforts are now supported by a zero** based budget in an effort to identify cost centers instead of continuing to fund school spending through bottom-line increases year-over-year. The capital and operating budget, crafted in a new, thoughtful, detail-oriented way, was built by a large stakeholder group as well as collaboration from each department and building leadership team, and was a major undertaking.

**Restructuring the senior-level leadership team** in the Framingham Public Schools was among the district priorities in FY'18. Positions were more clearly defined and appropriate authority was given to leaders to ensure consistency of practice across all district schools and to promote increased accountability around student performance outcomes at all grade levels. The overall restructure of the senior leadership team resulted in a higher-performing, better aligned, and more cost-effective leadership model and came at a reduced overall cost, saving \$90,000 in the proposed FY'19 budget that is now in effect.

With an extraordinary focus on improving teaching and learning in the Framingham Public Schools, among the priority goals was to **develop a shared understanding of high quality instruction**, including content and instructional strategies, by all staff and executed in all classrooms and instructional settings. To meet that goal, we concentrated on the Curriculum Plan to address immediate needs, developed scope and sequence and/or curriculum maps for identified subject areas and grade levels, including middle school science, and developed a seven-year curriculum plan and review cycle. We revised the Scope and Sequence and Unit Maps as identified in the plan and publicized it through the district digital platform, Canvas, accessible by all staff. We experienced an increase use of Sheltered English Immersion (SEI) strategies and language level differentiation in mainstream classrooms. All schedules, district-wide, were developed to allow for common planning time for teachers to share best practices among grade levels, providing teachers more time to collaborate than ever before.

In FY'18, the Office of Teaching and Learning made a concerted effort to provide equitable access to high quality instruction for all students. The district made it a priority to **review current practices and resources to identify areas of strength, gaps, and next steps to optimize student outcomes**. The district made the following improvements:

The Directors of Elementary and Secondary Education met regularly with principals, individually and in teams, to discuss student, staff and leadership needs. They provided ongoing support in the **alignment of school-based goals to district goals**, using data as the foundation of all work. As part of this process, the district reviewed class size at the high school and each of the middle schools to ensure equity; discussed scheduling practices at each school to streamline decision-making and the scheduling process across the district. Along these same lines, district leadership worked collaboratively with school principals to begin to create a **consistent middle school schedule** to be implemented at all schools beginning with the 2019-2020 academic year. Additionally, district leadership met with elementary principals to discuss the intricacies of the elementary schedule. The district provided **intensive training to our highest risk schools' instructional leadership teams (ILTs)** related to evidence-based turnaround practices. This training included School Works turnaround site visits (including analysis of multiple data points) and prioritization of goals. This resulted in the development of goals in school improvement plans for Tier II and Tier III schools around shared leadership and responsibility. The district also provided training through School Works for all Tier II and Tier III administrators as well as district administrators on the use of the Classroom Visit Tool (CVT) that will be used on district walk-throughs. All those in attendance were tasked with obtaining certification in the use of the CVT.

In coordination with the District and School Assistance Center (DSAC) and the Center for Collaborative Education (CCE), the district provided staff of Woodrow Wilson, Brophy and McCarthy Elementary Schools with **training and coaching in effective protocols for Professional Learning Communities (PLCs)**, co-planning meetings, and team meetings. The partnership with DSAC also allowed for unpacking of state standards and protocols and structures for collaborative lesson planning in an effort to provide equitable access to high quality instruction.

The district **reviewed all online curriculum licenses currently in use** (assessments, instructional software, learning platforms, etc), including effectiveness, utilization rates and alignment to district curriculum. Where appropriate and necessary, the district piloted new software to better meet the needs of our students. For example, the district rolled out the use of the iReady diagnostic assessment at the elementary level and offered the option of the instructional component for schools that were prepared to implement this intervention. We collected data on its ease of use, alignment with Massachusetts frameworks, and accuracy in predicting MCAS performance. We identified appropriate software, eliminated programs that were less effective or not used with fidelity, and streamlined our plans to purchase licenses for all schools and/or grade-specific teachers to provide equity of access. We communicated our expectation that all staff use these resources consistently.

The district became an active participant in the **Metrowest STEM Education Network (MSEN)**, providing opportunities for Framingham Public Schools to improve instruction and collaborate with outside partners. Furthermore, the Framingham Public Schools became a collaborating partner with MSEN in the STEM Eco-system, a community of partner organizations across the nation dedicated to advancing STEM education for all students, particularly those from underrepresented populations.

The Office of Teaching and Learning **established a seven-year curriculum review cycle**. During the 2018 fiscal year, the district completed a thorough curriculum revision for middle school science to align with the Massachusetts Science, Technology, and Engineering Curriculum Frameworks. In addition, the district updated the elementary scope and sequence for Reading, Writing, Phonics, Science and Math to reflect shifts in curriculum and standards. Finally, the district conducted a review of its Gifted and Talented department to ensure equity of instructional offerings across all schools. For the 2019 fiscal year, the district will be reviewing and updating curriculum in the following areas:

- 6-8 Mathematics
- 6-8 Technology Education
- 6-12 History and Social Studies
- K-12 World Language

To support teachers in the implementation of new curriculum and to more consistently apply focused instructional strategies, the district **created school-based leadership roles**. These roles include a STEAM coach to support project-based learning across the district and stipended department head positions at the middle schools for Social Studies and Science. Additionally, Math coaches at the elementary school level were increased from part time to full time.

## FINE AND PERFORMING ARTS DEPARTMENT

Equity in programming and curriculum offerings was the focus for the Fine and Performing Arts Department. Along with discipline specific awards and recognition, the K-12 department worked closely to integrate social emotional learning strategies into every arts lesson. Through targeted professional development and peer coaching we began the journey to recognize the work we already do in this area and build on that foundation. Our elementary school arts teachers reach every child K-5 so that impact cannot be overstated. Our focus was: *and justice for all* as we began the difficult work of beginning to recognize our own bias in the classroom.

<https://docs.google.com/presentation/d/1uJGqjY-9ouvlc6nb-atVDnxt1-kV4BHY6cOKvZ9ocbg/edit#slide=id.p>

## Music

- Continued to expand the grade five band program: 80% of our grade five students are now taking band lessons. We presented a band concert at the Holiday Tree Lighting, and concerts were held at all elementary schools with their partner Middle School (*Curriculum and Instruction*);
- Brought back our grade five string program which was cut ten years ago. A pilot program at Barbieri gave 45 students the opportunity to start lessons on violin, viola and cello. (*Curriculum and Instruction*);
- The Framingham High School (FHS) Marching Band performed in the parade at Disney World (*Family and Community Engagement*);
- The FHS Percussion Ensemble placed first in the state (*Curriculum and Instruction*);
- Three FHS students participated in the District Music Festival and the All State Festival (*Curriculum and Instruction*);
- 22 students from Cameron, Walsh, and FHS participated in the Central Mass Honors Band (*Family and Community Engagement*);
- Middle School vocal groups competed at the Great East Festival. Fuller earned a Gold Medal and Walsh earned a silver medal.





## Visual Art

- 13 Gold Keys, Silver Keys and Honorable Mentions in the Globe Scholastic Art Show (*Curriculum and Instruction*);
- One FHS student was selected for Art All State Honors (*Community Engagement*)
- Arts teachers and students K-12 prepared artwork to send to students in Parkland, Florida to show our support. (*Community Engagement*)



***Flowers for Parkland***

- K-12 Visual Arts Show at the Framingham Public Library for the month of March. Over 700 pieces of student art and 500 hundred visitors to our opening reception. (*Community Engagement*)

## Theatre Arts

- Fully vetted curriculum across all three middle schools (*Curriculum and Instruction*);
- All three middle schools presented plays in the Massachusetts Educational Theatre Guild One- Act Festival in March, receiving silver medals along with several awards recognizing outstanding acting and design (*Curriculum and Instruction*);
- Each Middle School presented a musical. Cameron- *Elf Jr*, Walsh- *Addams Family* and Fuller- *Seussical Jr*. In an attempt to reach out to the broader community both Cameron and Fuller included students in grades K-5 in their casts (*Community Engagement*);
- Framingham High School entered several competitions. Students were recognized for playwriting by METG, Trinity Rep, and Boston University.
- The Framingham High School Drama Company presented *Mary Poppins* and *Chicago* to sold out audiences (*Community Engagement*);
- For the 14th year the Framingham High School Drama Company was ranked as one of the top 14 theatre programs in the state with its production of *She Kills Monsters*.





## BILINGUAL EDUCATION DEPARTMENT

A major focus of our department this past year was on aligning our department goals to the FPS District Strategic Plan: Expand opportunities for Bilingualism and Biliteracy and Improve Communication with Stakeholders and Families. In FY'18, we:

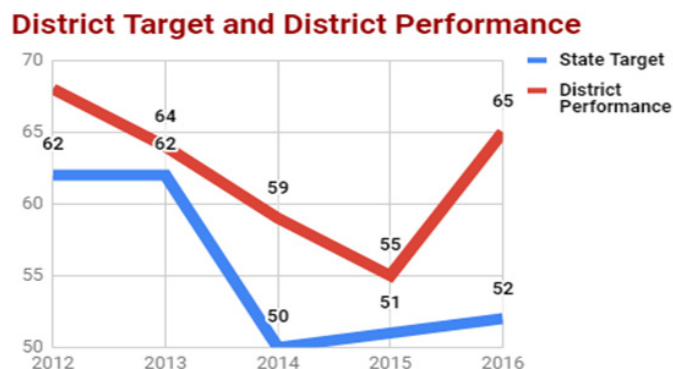
- Implemented the Two-Way Portuguese Bilingual Program in Kindergarten and Grade One at Potter Road. Meetings were held in the winter, spring and summer of 2017-2018 with families, community members, staff and current Dual-Language/Two-Way Program parents;
- Supported professional development for teachers, staff, and families on Dual Language philosophy and methodology at Potter Road;
- Partnered with Multistate Association for Bilingual Education to provide professional development on bilingual dual language program shifts at Brophy and Wilson;
- Strengthened and supported the Two-Way Spanish Program by developing a 3-strand pathway towards biliteracy in Spanish, which includes greater opportunities for internships, independent studies, and by taking Advanced Placement (AP) Spanish Language in grades 10 and/or 11 and dual enrollment at Framingham State University and MassBay Community College;



- Supported the Cultural Exchange Spanish Visiting Teacher Program. Framingham Public Schools hired eleven teachers from Spain to work across program levels and schools;
- Implemented the Seal of Biliteracy (SEAL): Over 344 students in grades 5, 8 and 12 were awarded SEAL certificates with over 70 students receiving gold and platinum SEALS at Framingham High School; <https://www.metrowestdailynews.com/news/20180905/framingham-increases-language-opportunities-for-ell-students>
- Planned bi-monthly welcome meetings for new families to our schools and community;
- Partnered with Framingham State University on a grant that provides a free Master's degree in Teaching English as a Second Language for Framingham Public Schools educators;
- Coordinated the summer preschool for ELs summer of 2017 and summer 2018. Over 44 incoming preschool students participate in this Title III-funded program.



- Analyzed data on percentage of students in grades K-12 over a five-year period who met and/or exceeded their target student growth percentile on the state standardized test for English Learners in listening, speaking, reading, and writing English.



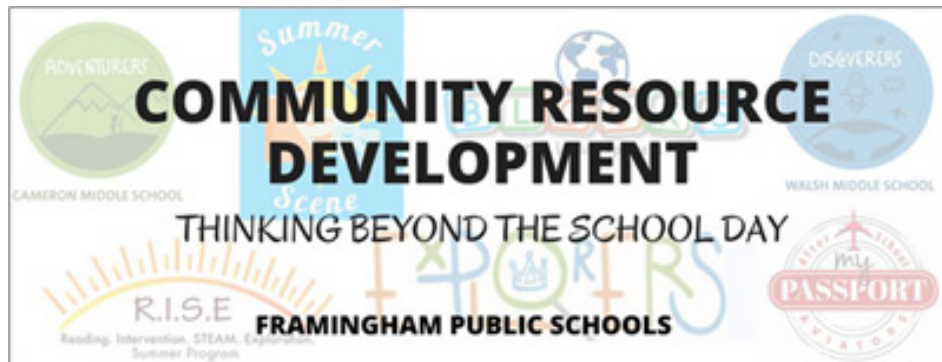
Data is not available for 2017 and 2018 as DESE is revising English Language Proficiency benchmarks, as a result of the LOOK ACT of 2017

## SPECIAL EDUCATION DEPARTMENT

The special education department is continually assessing our specialized programs and looking to expand our in-district opportunities. A substantially separate classroom for students with multiple disabilities has been thriving at Barbieri Elementary Schools for many years. Once they graduated from Barbieri, students were placed in private, approved special education schools, quite a distance from Framingham and at a high cost. After two years of planning, a middle school classroom for students with multiple disabilities started at Cameron for SY17-18. Below is a picture of the ribbon cutting ceremony from October 23, 2017.

We will be starting the planning for a high school classroom at FHS for SY'20-21.





## COMMUNITY RESOURCE DEVELOPMENT DEPARTMENT

The Office of Community Resource Development (CRD) manages all out-of-school time programming for the district and community partnerships. As a department we served over 1,000 students in the past year, through elementary, secondary, vacation weeks, and summer programs.

### Elementary Out-of-School-Time (OST)

Our Elementary Out-of-School-Time (OST) program is called Explorers and operates at King, Woodrow Wilson and Brophy Elementary Schools. For FY'18, we ran Vacation Week programs which were open to grades K-5 throughout the district. We opened programming during Rosh Hashanah and held a two-day sports and team-building camp. For **Summer Scene**, we partnered with the Department of Fine and Performing

Arts to run a theatre-based summer program in which students performed *Once on this Island Jr.* We also offered an academic intervention program and **Club Exitos** (dual immersion) for Barbieri students, and another year of **Camp Invention** which is a free, federally funded, STEM program.



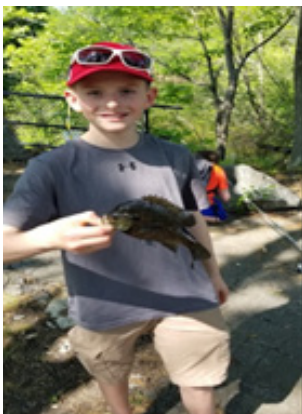


## Secondary Out-of-School-Time (OST)

At the middle school level, our model is comprised of student enrichment clubs along with academic support, service learning, and mentorship. In 2018 we served a total 850 students. **Walsh Discoverers Program** finished the first year of a three year partnership with DESE's 21st Century Community Learning Centers (CCLC) funding program and served over 500 students through after school clubs, intramurals, and summer programming. **Fuller Aviators Program** served more than 150 students through after school and summer programming, partnering with FSU, MassBay, Access TV, and FSU's McAuliffe Center. **Cameron's C-Camp** served more than 200 students through their robust intramurals program, after school clubs and principal clubs.

CRD welcomed Resiliency for Life to the CRD family by providing administrative and programming support, and we are developing a strategic plan for FY19.

As a department, we also launched new initiatives like the Family Fun Day event in May 2018, designed to bring families together with community partners to provide workshops for families including understanding mental health, STEAM at home, financing for college, and more. Through a partnership with Avidia Bank we offered Money Matters classes for our students at King Elementary, which culminated in a Financial Summit for all families with activities and prizes. In FY'19, we will continue our community partnerships with Avidia Bank, Wellesley College, FSU McAuliffe Challenger Center, Wayside Youth and Family Support Network, and we will expand our offerings by bring in additional partners such as Big Brother Big Sister.



## OFFICE OF TECHNOLOGY

The Office of Technology oversees and supports technology among 1,600 district staff members and 9,000 students and many of the community and after-school programs across 17 sites. We provide a wide breadth of support for technical issues, security and networking, data and analytics, state reporting, digital curriculum support, and professional development.

Over the past year, we continued to enhance our infrastructure including core networking, security and wireless access. Additionally, the district has increased the number of student learning devices in every school and has enhanced teacher digital tool kits.

As responsibilities of our team continue to expand across all areas of the district, one of our primary goals of FY'18 was to improve efficiencies to provide faster response time to technology needs.

## Automation and Workflow

Through the standardization of systems and the development of workflows, the Office of Technology has automated network user account management to align with Human Resources to speed up onboarding/offboarding



of district staff. Student user management is aligned with the registration process through the Parent Information Center (PIC). In most cases user accounts are created with 24 hours of information entered into systems.

## System Monitoring

To quicken response time to district outages, we enhanced our system monitoring capacity to provide 24x7 monitoring of all critical technology resources. This provides our team with immediate feedback on failed systems and outages and allows us to reduce systems downtimes.

Our system uptime for 2017-18 across all systems was 99.947 uptime.

The Office of Technology administered nearly 8,000 support tickets in 2017-18.

The district has invested in Chromebooks as the primary student learning device. In 2017-2018 the distribution of chromebooks across schools increased to ensure that schools had available devices for students across all schools.

## DEPARTMENT OF HEALTH AND WELLNESS

The Department of Health and Wellness is comprised of nurses, social workers, school counselors, and psychologists. The department promotes FPS's academic mission by supporting the social, emotional, cognitive, and physical growth and development of its diverse student population and the greater school community.

The Department of Health and Wellness is committed to supporting all aspects of our students' health and wellbeing.

Encouraging our students' physical, social, emotional and behavioral growth through the creation of supportive learning environments is essential to their school and life success. Efforts last year focused on promoting a strong climate and culture, engaging instruction for academic and social emotional learning, offering proactive student-specific support, and developing strategic partnerships.

## Grant Funded Collaborations

Framingham Public Schools benefited from collaborations with, and support from, a variety of community and state stakeholders in support of student health, wellness, and academic success. These include:

*Systems for Student Success Action Planning Initiative:* funded by the Massachusetts Department of Elementary and Secondary Education (DESE), this grant supported the planning and implementation of programs focused on school climate and social emotional learning district-wide.

*Promoting Adolescent Health and School Success:* funded by DESE and the Centers for Disease Control (CDC), this grant concluded a five-year program to create safe and supportive learning environments with a focus on strengthening support for LGBTQ.

	Chrombooks	Ratio
BAR	539	0.8:1
BRO	400	0.88:1
CAM	674	1.15:1
DUN	408	0.89:1
FHS	1135	0.5:1
FUL	738	1.33:1
HEM	489	0.86:1
JUN	19	0.07:1
KNG	232	0.71:1
MCC	434	0.82:1
POT	418	0.78:1
STA	292	0.83:1
WAL	885	1.19:1
WIL	383	0.75:1

*Nourishing Teachers, Strengthening Classrooms Project:* funded through Open Spirit, this grant supported teaching mindfulness strategies to at-risk students and building capacity of teachers to use mindfulness techniques in the classroom.

*MA Department of Public Health Essential School Health Services (ESHS):* funded school health infrastructure with personnel, professional development opportunities, equipment, and technology.

*School-based Health Center:* the Edward M. Kennedy Health Center satellite site at Framingham High School provided comprehensive medical services to enrolled students, including immunizations, physicals, sports physicals, and treatment of illnesses.

## **Department Health and Social Emotional and Behavioral (SEB) Initiatives**

### DSAC Social Emotional Behavioral (SEB) Plan

The overarching goal of the district's SEB initiative is to drive a systemic approach to improving SEB outcomes throughout the district. We aim to elevate the district's understanding of the positive impacts of SEB, and its significance in creating the conditions that enable all students to thrive in an academic setting. We feel that a greater emphasis on prioritizing SEB as a core district and school improvement strategy will ultimately lead to not only improved social-emotional learning outcomes, but will serve as the conduit to greater academic achievement for our students.

A team of FPS educators convened during the 2017-2018 school year with the goal of producing an action plan for improving the SEB supports throughout the district. Through the support of the MA Department of Elementary and Secondary Education (DESE) funded Systems for Student Success (SfSS) grant and Massachusetts District and School Assistance Center (DSAC), our team engaged in a data and root cause analysis to identify the challenges that are impeding enhanced SEB outcomes and systems of support. Through this process, a comprehensive three-year SEB plan was developed in alignment with the district's Strategic Plan.

### District Data Collection

Panorama Education is a leader in the field of education data collection and analysis. For the second year, Panorama Education conducted district-wide family and staff (grades Pre-K-12) and student (grades 3-12) surveys designed to measure perceptions of school climate, culture and social emotional development. Specific measures included:

- Student/Family Engagement: How involved are students/families with their schools?
- School Climate: How do you see the overall social and learning climate of the school?
- Teacher/Student and Family Relationships: How strong is the social connection between teachers and students within and beyond school?

There were a total of 1,077 staff member, 1,467 parent/guardian, and 4,939 student responses. The results of the surveys provide valuable information about our schools and help inform both school-based and district-wide initiatives to support the social and emotional health of our community.

## **Professional Development**

We continued efforts to build the capacity of classroom teachers to create a positive classroom climate and build the capacity of staff administrators to support teachers in that work. Responsive Classroom is an evidence-based approach to education that focuses on the strong relationship between academic success and

social-emotional learning (SEL). The Responsive Classroom approach empowers educators to create safe, joyful, and engaging learning communities where all students have a sense of belonging and feel significant.

Specifically, educators were taught the following Responsive Classroom practices:

- Begin and end the day positively with morning meeting and closing circle;
- Establish a calm, orderly, safe, and engaging environment for learning with a proactive approach to discipline;
- Develop teacher language that promotes respectful, kind, and positive classroom communities;
- Respond to misbehavior with clear, consistent expectations and logical consequences;
- Teach students how to complete academic tasks, interact with classmates, and maintain routines with interactive modeling;
- Create a developmentally appropriate learning environment.

During the 2017-2018 school year a total of 115 teachers, support staff and administrators across five elementary schools participated in four-day comprehensive Responsive Classroom Training for Elementary Educators.

## **Behavioral & Mental Health Supports**

The Social Emotional Mental Health (SEMH) Team was founded in March 2018 to meet the district's goal of promoting academic achievement and social and emotional growth for all students. The SEMH Team is staffed by a clinical psychologist and a Board Certified Behavior Analyst (BCBA) with expertise in child clinical psychology, applied behavior analysis, special education, program development and management, and staff training. The SEMH Team employs a consultation model to support administrators, teachers, support staff, and other adults with:

- Case consultation for high needs students;
- Training and professional development for staff regarding behavior & mental health;
- System support with developing and maintaining effective intervention teams and structures.

## **Positive Behavior Intervention and Supports (PBIS)**

PBIS is the behavior framework that FPS has chosen to address a range of social, emotional, and behavioral needs of students in grades Pre-K through Grade 8. PBIS is a research proven framework that aligns with the multi-tiered system of support that is being implemented in schools for both academic and non-academic supports. The PBIS approach was selected because it uses proactive strategies to teach clearly defined behavioral expectations, and it provides targeted support for students in need of more social, emotional, or behavioral support through a data driven identification process.

Each school is individualizing the features of PBIS to meet their needs. There is an established set of core values in each school that have been explicitly taught, an acknowledgement system to promote expected behaviors, a clear process to follow when students are not demonstrating expected behavior, and a database to log all disciplinary infractions. Last year, a strong tier 1 was established in each building, with several schools moving forward with tier 2 training for more targeted interventions, such as social skills groups, behavior plans, and mentoring programs. The program is making an impact, as our data shows positive results in the reduction of office referrals and suspensions, especially in schools that have had established PBIS programming for three or more years and where PBIS has become imbedded in the culture of the school.

A 0.5 FTE PBIS Coordinator was added last year to oversee the district implementation of PBIS. This position will be increased to a 1.0 FTE for the 2018-2019 school year.

## OFFICE OF HUMAN RESOURCES

The Office of Human Resources posted 470 positions during FY'18. There were 9,011 applications received and screened by screening committees who ultimately were involved in the hiring process. On average, five individuals were interviewed for each of the 470 open positions. There were 352 terminations and 504 new hires onboarded. The office began implementing an online onboarding process, which came into effect in FY'19. There were 112 employees who participated in health benefit packages and 74 employees who made changes to their benefit packages during the open enrollment period. The Director created a hiring manual and a policy and procedures manual which had not existed prior. The Director met with building principals and directors on a monthly basis to provide guidance on the supervision and evaluation process in order to meet mandated deadlines.

The Framingham Public Schools appreciates the support of the School Committee, Board of Selectmen, Town Meeting, and the taxpayers of Framingham who make a high quality and increasingly equitable and accessible education possible in our great community. We understand that the annual school budget constitutes the largest percentage of the city's operating budget, and we are pleased to have this opportunity to share how impactful that spending commitment has been as it directly benefits the children in our community. Thank you.





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library.public@framinghamma.gov

Expansion of innovative programming at the Christa McAuliffe Branch Library, renovations to the Main Library, advancements in technology, securing of grants, and continued changes in organizational structure, highlighted a very successful 2017 at the Framingham Public Library.

## Main Library Improvements

Improvements continued in the aftermath of the 2015-16 fire that shuttered the Main Library for nine months. The storage closet in the Costin Room was transformed into a technology room for the installation of new A/V equipment. This space, with the generous assistance of the Facilities Department, was slightly enlarged, a new ceiling was installed, and the space was freshly painted. New storage cabinets were constructed at the entrance to the Costin Room to accommodate program supplies, etc.

Trim, doors, and casings throughout the building received a fresh coat of paint that has been favorably commented upon by our patrons. The accomplishment of this long overdue project was also made possible by staff from Facilities Management. We are most grateful for the large allotment of time and supplies devoted to this project.

## Technology

The second phase of Radio Frequency identification (RFID) equipment was installed at the Main Library. Security gates were installed on the main floor, while self-checkout stations were placed in the Children's Room. RFID technology offers the promise of greater efficiencies in our operations that will result in the re-deployment of staff toward new service models such as a proposed Bookmobile. There will be more news about this initiative in FY'19.

## Personnel Changes

Technical Services assistant Supervisor Kathy Marscher retired after twenty-three years of service to the Library. Kathy will be fondly remembered for the outstanding work she did to maintain our existing collections and her support of emerging collections. Kathy will also be remembered for being the "right hand" person to the Library's Technology Supervisor during a period of tremendous growth in this area of library operations. Reference Librarian Laraine Worby also retired, after sixteen years of service to the Library. Laraine was noted for her indefatigable pursuit of any reference question a patron presented to her. No matter the complexity of the question, or the time involved to locate an answer or resource, Laraine would not be stopped until the patron had all that they were seeking.

**51,815**  
**USES OF**  
**REFERENCE**  
**SERVICES**

**POINTS OF SERVICE**  
**1,600,000+**

Circulation Department staff members Sande Marchetti and Mary Murphy retired after twenty-seven and ten years of service to the Library respectively. In addition to serving the public at the Circulation Desk, both had special duties and

both performed those duties exceptionally well. Sande worked closely with the Friends of the Library to keep our important book donation operation running efficiently. With thousands of books donated to the Library annually, Sande had to be organized, diligent,

and collaborative. Sande was all of these things and more. Mary Murphy took an interest in the movie collection. Coupled with a strong desire to expand her responsibilities, Mary became the primary selector for this important collection. Working closely with her colleagues, and always listening to our patrons, Mary built a collection that maintained the high standards that the Library has long been noted for. We wish all of these outstanding colleagues the very best with the next chapters in their lives.



## Re-think, Re-purpose, Re-deploy

With personnel changes in FY'18 came further opportunity to assess how we utilize the Library's most valuable and valued resource – staff. We made significant adjustments in staffing levels and assignments to address growth in usage at the branch library, in addition to addressing changes in technology and expansion of programming. The implementation of the “re-think, re-purpose, re-deploy” process resulted in the development of several key positions this past year. We strengthened our technology support staff, re-organized the Technical Services Department, and deployed more staff to meet demand for services at the Branch. All of these moves have contributed to make the Library more efficient, flexible and responsive to our patrons. Additionally, a new Collective Bargaining Agreement (CBA) was negotiated that addressed external and internal inequities in compensation. More importantly, the new CBA created additional advancement paths for staff. We are most appreciative of the efforts and support we received from Dolores Hamilton, Director of Human Resources for the Town of Framingham, in this endeavor. We are equally appreciative of the Finance Division for their support of the CBA.

## Unique Programs and Services

In FY'18 the Library continued its long tradition of addressing the unique needs of a diverse community with specialized services. The Library's **Homework Center** continued to offer free tutoring and homework to all Framingham students, elementary through high school. This afterschool program has assisted hundreds of student with school assignments while reinforcing the Library's role as an essential resource in their educational pursuits.

176,000  
USES OF  
DATABASES

The **Literacy Unlimited** program provides a solid, comprehensive program for training and supporting volunteers to teach basic reading, writing and math skills to adult learners, including those for whom English is a foreign language. Dedicated to increasing public awareness of the need to eliminate illiteracy in our community, and expanding the availability of educational programs that accomplish this, the program is based on the belief that literacy strengthens our society and promotes equality among its members.

The Library further responded to an identified community need by securing a two-year \$15,000 grant from the Massachusetts Board of Library Commissioners to establish a “**Citizenship Corner**” at the Main Library. This unique collection of materials, instructional services, and technology has assisted over twenty Framingham residents become citizens of the United States. The Literacy Unlimited program is fully integrated with this new service, guaranteeing that this investment will fulfill its mission for years to come.

## Reaching out to the Community

The Library collaborated with many organizations responding to community needs and provided a wide variety of educational and enriching programs. This year, 13,105 people attended 329 Library sponsored adult programs at the Main Library. Highlights included the expansion of community participation in our two lifelong learning programs titled “Adventures in Learning,” that are presented in collaboration with Framingham State University. This is the only program of its kind in the nation that joins together the resources of a public university and a public library to specifically serve senior citizens. Our Lifelong Learning Lecture Series once again presented 20 lectures by scholars from the FSU as well as other colleges and universities in the area. Lectures on a variety of topics were given on Thursday evenings at the Main Library, and attendance once again increased dramatically over the previous year. The daytime classes for seniors, held on Tuesdays in March and October were so popular that we, once again, had to limit registration. More than 200 seniors participated in each of the October and March programs. Support for this project was provided in part through the generosity of its membership. Framingham City Hall and the Callahan Senior Center collaborated in the success of this program.

## Grants and Donations

The Library successfully pursued several grant opportunities in 2017 that would enhance existing programs and bring new programs to Framingham. A \$15,000 grant from the Massachusetts Board of Library Commissioners enabled us to expand our citizenship initiatives. The Adventures in Learning Program received a \$2,000 grant from the Joseph L. & Ray L. Freund Foundation to underwrite the lecture series component of this unique life-long learning program. Whole Foods continued their support of the Library with a \$1,000 grant supporting our “Around the World” film series. Other contributors to the Library in 2017 included: BJ’s Wholesale, Cumberland Farms, Hammond Residential, Metrowest Credit Union, Morton J. Shuman Law Offices, Pizzeria Uno’s, Roche Bros., Stop & Shop, Trader Joe’s and Wegman’s. The Library also received a very generous \$10,000 donation to support programming from a Framingham resident who wished to remain anonymous. All of these grants and donations allow the Library to enhance and expand services that the community values. We are most grateful to our generous grantors and donors for their support.

## Programming

The Library’s programming was once again diverse and attracted large and enthusiastic audiences. Our goal continues to be to provide a variety of cultural and informational programs that educate, entertain and enrich audiences. Our Friday Night Film Series regularly attracts large and enthusiastic crowds. Our Sunday Concert Series and Summer Concert Series provide a variety of classical and popular music with emerging artists that often attracts capacity crowds. The “Brown Bag Learning Series” is an informal lunchtime program featuring speakers from local businesses and organizations. The Library also added several new Book Clubs to our existing offerings in response to both patron and staff interests.

New programming at the McAuliffe Branch Library ramped up this year. Hundreds of patrons attended outdoor summer concerts held in collaboration with the Amazing Things Art Center of Framingham. The new Friday Night Film series was equally popular as were special lectures, book discussions, etc. As envisioned when the new library was being designed, the Community Meeting Room has become an invaluable resource for residents wishing to gather on the north side of the City.



**Free Fun!**

**43,484**

Enjoyed our music,  
movies and educational  
programming



We appreciate the efforts of our local media, newspapers, email lists and online media in helping us publicize our programs to the community. We thank the many volunteers who have assisted Library staff in making these programs possible and especially to the Friends of the Framingham Library, Inc. who financially support our efforts. We also appreciate the financial support from local businesses, and the Framingham Cultural Council that have helped defray the costs of bringing innovative programming to our patrons.

## FRIENDS OF THE LIBRARY

The Friends of the Framingham Library Association, Inc. continued their long tradition of dedicated work on behalf of the Library. The Friends, through their monthly book sales, raised thousands of dollars to support collections, programs, and special projects. There are numerous and rewarding volunteer opportunities that will fit just about anyone's schedule. Please consider joining this essential organization!

### Library Trustee News

In April 2017, incumbents Arthur Finstein, Elizabeth Roy, and Jo-Anne Thompson were re-elected to serve as Trustees for three-year terms. Steven Malchman was elected to a three-year term.

In May 2017, the Trustees elected the following officers: Eric Doherty, Chair; Elizabeth Roy, Vice-Chair; Maria Barry, Secretary; and Arthur Finstein, Treasurer. The other Trustees are: Bob Dodd, Elizabeth Fideler, Jan Harrington, Nancy Coville-Wallace, Ruth Winett and William Wray.

Long serving Library Trustee Sam Klaidman did not seek re-election to the Board of Trustees. Sam will be remembered for his dedication and the business acumen that he brought to the Board. Sam will also be noted for the tremendous skills he demonstrated as Chair of the Board's Standing Building Committee. In this capacity, Sam guided the development and construction of the new Lexington Street entrance at the Main Library, which brought the building into full compliance with the Americans with Disabilities Act. Sam's most significant and lasting contribution to Framingham and its public library is, of course, the realization of the new Christa McAuliffe Branch Library. Sam provided the leadership and team building skills that were essential throughout the course of the project, the result being a library that will serve Framingham residents for generations. We all join in thanking Sam Klaidman for his service to the community and for a job well done.

We appreciated Town Meeting's recognition of the importance of our libraries to citizens of all ages. We also appreciated the ongoing support of the Board of Selectmen, Town Manager, Assistant Town Manager, Chief Financial Officer, Town Counsel, the collegiality and support of other Town Departments. We also appreciated the support of the Finance Committee, the Standing Committee on Education, Capital Budgets, Disability, Ways and Means and other committees. Now that we are a City, we are excited about our partnership with Mayor Spicer and support from the City Council.

Respectfully submitted,

For the Board of Library Trustees

Mark J. Contois, Director of Libraries



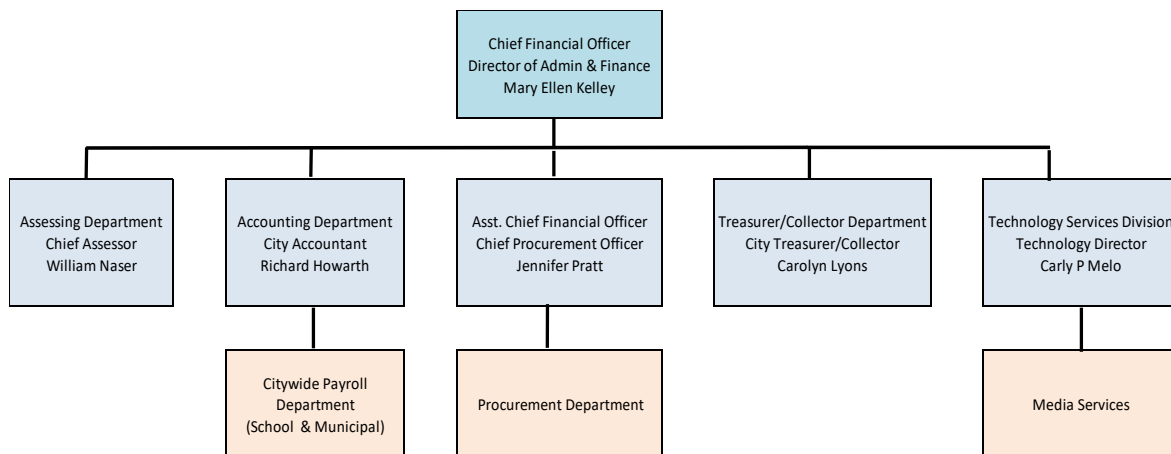
# 3,370 NEW LIBRARY CARDS



# Administration and Finance Division

The Administration and Finance Division is comprised of five departments: Accounting, Assessing, Purchasing, Technology Services, and the Treasurer/Collector; all overseen by the CFO's Office. The Technology Services Department was combined with the Town's Finance Division by the City Charter, which created the Administration and Finance Division.

The transition to a City and the implementation of the City Charter changed the Town Finance Division to the City Administration and Finance Division. The Chief Financial Officer position remained the Division Head, with an amended title to include Director of Administration and Finance. The organization chart below illustrates the new structure.



## OFFICE OF THE CHIEF FINANCIAL OFFICER

The transition to a City has given the CFO's Office an opportunity to change budget formats, providing more data and explanation of service components and operating costs. Assistant CFO Jennifer Pratt and Financial Analyst Margaret Ottaviani were instrumental in reformatting/streamlining the financial information to be clear and concise. Quarterly reporting formats have been created for all departments, including a school-specific report. These reports have been used to communicate the quarterly financial position of the City to the Mayor, Division and Department managers, the City Council Finance Subcommittee, and the School Department. Year-end versions of these reports are included at the end of these Division administrative reports.

The Administration and Finance Division successfully closed out FY18 with another successive surplus. Reserves were supplemented, significantly in the case of the Capital Stabilization Fund; over \$5 million was added in anticipation of the cost of two major projects: Fuller Middle School and City Hall. Both the general Stabilization Fund and OPEB Trust Fund were supplemented; all three funded from Free Cash.

Financial reporting and public access to Framingham financial data has been a focus for FY'18. The Financial Transparency Center on the Framingham.gov website is more dynamic than ever before, with the FY'18 budget loaded on our ClearGov page. During FY'18, an additional budget display was added that breaks down the budget as we voted it locally, versus the standard state Department of Revenue categories. The new account organization now matches all the financial reports that are housed on the "Budget Central" page on the City website.

In December 2017, a successful bond sale was conducted with a very favorable interest rate and an excellent credit report. While we still have challenges related to our ability to manage and afford the maintenance and repair of facilities and infrastructure, our approach to addressing financing and investment of our capital and operating budgets has enhanced our access to the municipal bond market.

The last Town Long Range Financial Forecast was submitted to Town Meeting at the Fall Special Town Meeting in October of 2017. This forecast led to the decisions made for the FY'19 operating and capital budgets.

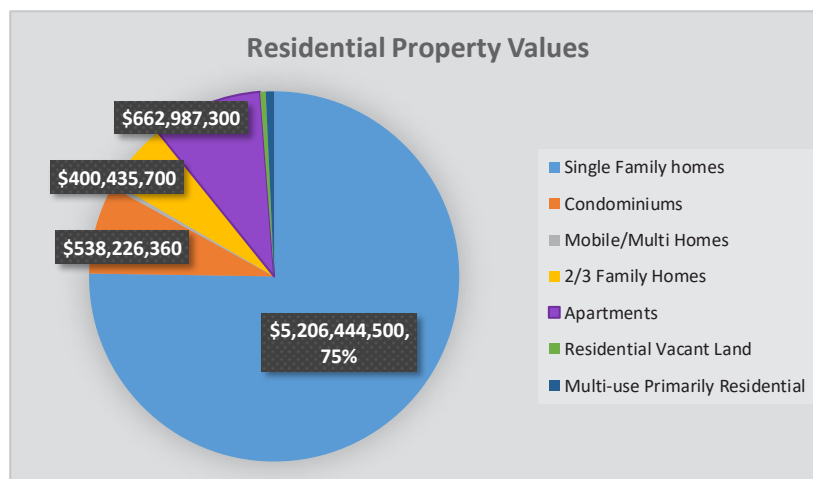
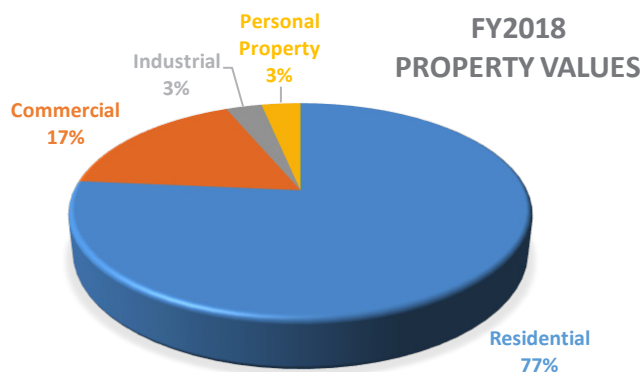
The Departments that make up the Administration and Finance Division are often overlooked as they do not perform very public functions. However, the financial stewardship performed by the Departments described below allows the City to thrive. As operational partners to all the front line, direct citizen service departments, it is our goal to enable those departments to focus in their work knowing they are well supported financially and technologically. Collectively, the Department Heads in the Administration and Finance Division have more than 100 years of professional experience in their respective fields.

## ASSESSING DEPARTMENT

The Assessing Department is directed by the Chief Assessor. Assisted by the Board of Assessors, the Commercial Assessor and a staff of four professional Field Assessors, two Customer Service Representatives and an Office Manager, the Department evaluates residential and commercial real estate and commercial personal property to determine full and fair cash value. All valuation work is done in accordance with state law and regulation and in compliance with, and under review of, the Massachusetts Department of Revenue. In 2018, the Assessing Department participated in the state's TARP program, completing its work on an accelerated schedule and committing to an early tax rate hearing conducted by the Board of Selectmen in mid-November. Citywide taxable value was approved by the Department of Revenue at over \$9 Billion, a robust growth of 6.9% over FY'17. New property value for FY'18 was over \$132 million; generating \$3.2 million in additional tax revenue. The majority of that growth was residential, pushing the residential value to 77% of total value from 76% the previous year.

All types of residential property increased in value, with condominiums leading the way and single-family homes second. As depicted in the graph, single-family homes at \$5.2 billion in value is 75% of the total residential value; the total value of all the other residential types combined represents the remaining 25%.

Property Parcels inspected:	3,536
Building Permits reviewed:	2,440
Customers at Counter:	2,600
Tax Exemptions and deferrals:	301
Vehicle Excise abatements:	1,868



## ACCOUNTING DEPARTMENT

The Accounting Department is led by the City Accountant. The City Accountant is responsible for ensuring all expenditures of the City conform to the requirements of Massachusetts General Laws, City Council ordinances and Grantors, and do not exceed City Council ordinances or grant authorizations. The Department also accounts for all financial transactions of the City— receipts, expenditures and payroll – in conformance with generally accepted accounting principles and the Uniform Municipal Accounting System promulgated by the Commonwealth of Massachusetts' Department of Revenue. It then makes this accounting information available to (1) the City's municipal program managers to facilitate their management of program budgets, (2) independent auditors who must opine on the financial condition of the City, (3) state and federal agencies for use in generating financial information for program and policy development, (4) credit rating agencies for their use in assessing the City's fiscal stability and creditworthiness, and (5) residents.

Prior to the implementation of the City Charter, the Director was referred to as the Town Accountant and had many of the same responsibilities. One substantial change is the direction of the comprehensive annual audit. The oversight of this function has been transferred to the City Council. However, the City Accountant will still coordinate the audit function with the audit firm contracted by the City Council to conduct that audit.

All departmental financial activity, including the School Department, is channeled through the Accounting Department for review and/or approval and for posting to the numerous ledgers. The Department prepares financial statements for all City funds, tax filings, and reports. In FY'18, the Department processed over 12,500 purchase orders and certified funds availability for over 380 contracts; set up 58 grants and processed 38 amendments; processed over 900 employee reimbursements; added over 900 vendors; and re-

### Accounting Department Staff

Richard Howarth	City Accountant
Nancy Lomas	Assistant City Accountant
Dawn Divito	Payroll Administrator
Mark Bingle	Payroll Coordinator
Faith Greenberg	Payroll Coordinator
Shirley Tibbert	Accounts Payable Specialist
Kelly Lanefski	Administrative Assistant 3
Stephanie Galli	Administrative Assistant 3
Lauren DiGiandomenico	Payroll Specialist (PT)

Accounting Transactions - FY18	Count
Budget Transfers	375
Cash Receipts batches - posted & proofed	8,054
Checks Printed	18,199
Contracts - Funds reviewed/certified	381
Grants - set up	58
Grants amendments/changes	38
Invoice batches - proofed & posted	3,576
Invoices - proofed & posted	47,279
Misc Journal Entries	240
Purchases orders closed/amended	1,879
Employee Reimbursement - City	500
Employee Reimbursement - School	400
Requisition activity - approvals/rejections	12,142
Vendors - changes	922
Vendors - new	893
Total transactions, All Types	94,936

viewed over 47,000 invoices and issued over 18,000 accounts payable checks. In addition, 593 new employees were added and 636 employees were terminated (includes school and municipal departments). Many of the payments processed to vendors are substantial. The policies and procedures developed and enforced by the Accounting Department reduces the risk of incorrect payment; safeguarding taxpayer funds.

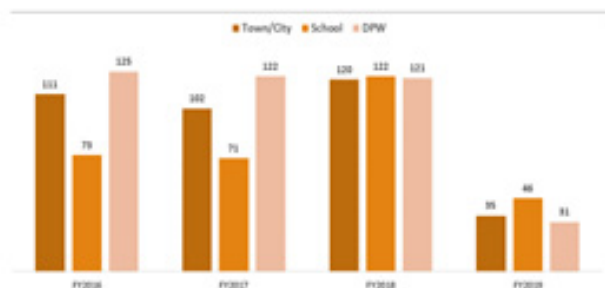
## PROCUREMENT DEPARTMENT

The Procurement Department is directed by the Assistant CFO/Chief Procurement Officer (CPO), who is a certified Massachusetts Certified Public Purchasing Official (MCPPO). All City purchases are vetted through the Department to determine the requirements for compliance with MGL Chapter 30B (services and supplies) or Chapter 149 (construction). The office is staffed with a Procurement Administrator and a part time administrative assistant. The CPO signs every contract and approves every contract award, quote, and requisition over \$1,000. The Procurement Department advises on goods and service purchases, using national, regional and local purchasing collaboratives, state contracts and local bids. The Department conducts bids for all City departments, including Schools. Building construction project bids include separate bids for trade subcontractors and general contractors.

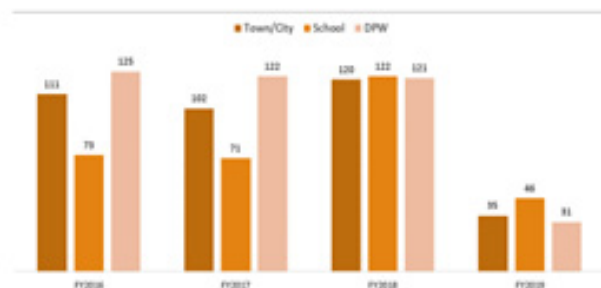
### Top Ten Vendors Paid in FY18

US Bank	\$70,883,603
Group Insurance Commission	\$37,031,719
Framingham Retirement System	\$14,632,870
Keefe Technical School	\$9,283,324
Newport Construction Corp.	\$6,508,170
Accept Education Collaborative	\$6,317,871
Durham School Services LP	\$5,444,842
Lupachino & Salvatore, Inc.	\$4,042,777
Mass Clean Water Trust	\$3,992,079
RJV Construction Corporation	\$3,985,680

Number of Contracts Awarded FY2016 – FY2019  
(includes change orders)



Number of Contracts Awarded FY2016 – FY2019  
(includes change orders)



In FY'18, 363 contracts were awarded with a total value of more than \$35 million.



## TECHNOLOGY DIVISION

The Technology Services Division is committed to providing the highest level of service possible while being fiscally responsible. Goals focus on maintaining a stable, up-to-date network, and end-user environment that enables and enhances user productivity. Additionally, we look to leverage technology wherever possible to streamline and automate processes.

### Technology Services Staffing

Carly Premo Melo, Director	Jennifer Nall, Administrative Assistant
Alan D. Holt, Assistant Director/Development	Stephen Bedard, Helpdesk Technician
James V. Schiavone, Assistant Director/Support	Heidi Bryce, Applications Manager
Charles J. Duross, Public Safety Systems Administrator	Anthony Sylva, Programmer/Analyst
Nichol Figueiredo, Public Information Officer/Webmaster	Robert Becker, Network Technician
Michael Tusino, IV, Records Access Officer	Kim Saucier, Fiscal Manager

## APPLICATION SERVICES

*Heidi R. Bryce, Manager*

Application Services is responsible for the ongoing support of the City's financial management system, Munis, for both School and City employees with over 310 active users; and Granicus Legislative Management, which manages agendas and minutes for all City Boards, Councils, and Committees, and are visible to the public via the web portal with more than 90 active meeting groups represented.

### MUNIS

- Facilitated transfer of Fire Master Box billing responsibilities to DPW Administration;
- Ongoing project to streamline accounting processes surrounding accounts payable procedures;
- Initiated major software upgrade (to be completed Fall 2018).

### Legislative Management

- Provided ongoing technical support;
- Updated meeting portal documents as needed;
- Created templates for new City meeting groups (City Council, eight City Council subcommittees, Recreational Marijuana Task Force, Short Term Property Rental Task Force).

## TECHNOLOGY SERVICES

*Alan Holt, Asst. Director/Development*

*Anthony Sylva, Programmer/Analyst*

Technology Services implements and maintains the Citywide permitting and inspection system, Accela Automation.

### Permits and Licenses

- Over 14,700 Permits have been created during the year, along with over 6,300 renewals of cyclical permits and certificates using the City's enterprise permitting system Accela Automation. The system is used by the Building, Fire, Planning, Board of Health, Conservation, Zoning, Police, City Council and Public Works Departments;
- Building Services permits have been added to Accela for services like the rental of Nevins Hall, Cushing Chapel, Downtown Common and the Town Common;
- These will also be the first permits turned into Laserfiche forms, which can be filled out online and then recorded in Accela automatically;
- Currently 245 different types of permits, licenses, and case types are tracked in the system. The records are maintained by 12 different departments. The system interfaces with the City's GIS, Assessor records, state licensing authorities, the City's document management system, and DigSafe;
- The Zoning Board Department has also been added to Accela so their work can now be tracked within Accela and create a more fast and fluid workflow with other departments.

### Scanning

**Over 90,000 documents scanned into central repository in FY18;  
over 500,000 documents now housed there**

### Other Projects and Activities

- Laserfiche Forms streamlines internal processes and removes excessive paperwork by creating forms to help both Fire and Police automate form processing and then report and analyze the data based on those forms through reporting services. Forms have been created for a variety of internal processes such as the checking of police vehicle to note repair needs for their fleet; and the police camera form, which provides a way for community members to contact police to allow them to use personal cameras for police work.
- Accela will integrate with forms allowing citizens to apply for permits online, and Accela will generate the permits.

## PUBLIC SAFETY

*Charles Duross, Public Safety Systems Administrator*

Public Safety is responsible for supporting key information technology applications and related technologies utilized by the Police and Fire Departments and for ensuring critical public safety systems function efficiently and effectively on a 24/7 basis.

## FY'18 Accomplishments

- The server virtualization project is in process. When complete, the new virtual environment will provide for improved disaster recovery and redundancy;
- The implementation of Microsoft SharePoint applications for the City continued during 2017 and 2018;
- The rollout of new police cruiser computers was completed. The new devices enhance officer safety and improve performance by using new technology and faster network connectivity. Replacement devices were received from the manufacturer to resolve hardware problems. These will be deployed at the beginning of FY'19.
- The police department remodeled their dispatch center in the final weeks of FY'18. The state's 911 Department provided a mobile public safety answering point (PSAP) to house 911 operations for the police department. Technology services coordinated the move of the City's technology assets to the vehicle and back to the remodeled dispatch center.

## NETWORK SERVICES

*James V. Schiavone, Asst. Director/Support*

*Robert Becker, Network Technician*

Network Services is responsible for the ongoing support of the City's fiber network, servers and desktop devices. Messaging, security, WIFI also fall under Network Services.

### Network

- Installed the remaining hardware that was purchased from the Cisco lease, including the deployment of access point to the smaller water and sewerage station;
- Installed and tested the remaining software components from the Cisco lease, including emergency responder, which is Cisco 911 software that allows us to break buildings down by floor or location. We are still finalizing the Jabber deployment (desktop messaging and video calling software);
- Upgraded both the public WIFI and City's internet connection to increase capacity;
- Supported the addition of traffic signals onto the network;
- Added the Taralli police substation on to the network.

### Fiber Additions

Installed fiber optic cable at the following locations:

- Dudley Rd. continuing on Fountain ending at the Taralli substation.
- Off Edgell Road running down Central Street ending at the Indian head water tank
- New York Ave. from the sewer station to support the traffic signals at New York Ave. & California Ave.

## Projects

- Hardware and software installation to support the Police and Fire server upgrades. This included storage solutions along with Cisco UCS server for the virtual environment;
- Assisted in the cloud migration of DPW Vueworks application;
- Began preparations for the Verizon upgrade of their copper lines. Proposed a capital project for FY'19 for a radio network upgrade to support the Verizon upgrade;
- Started using Meraki MDM (Mobile Device Management) software on iPads and will expand to be used on Windows mobile devices;
- Barracuda appliances upgrades: upgraded our web and email security gateways along with our mail archiving and backup appliances;
- Began the process of redesigning and migrating the City's disaster recovery site.

## Network Statistics

During normal business hours we maintained an industry accepted 5 9's of availability (99.999%). Due to the Cisco lease and the massive upgrade that we undertook, there was some downtime encountered outside normal business hours.

### Inbound E-mail:

Blocked: 1,543,218

Allowed/Tagged: 490,110

Allowed: 1,546,104

Outbound E-mail Sent: 443,560

Encrypted: 1,466

## USER SERVICES

*Stephen Bedard, Helpdesk Technician*

User Services is responsible for technology support services to City Departments, including Help Desk support, set-up and training, email, Internet, hardware and software support, inventory maintenance, and policy and licensed software audits. User Services is also responsible for PC, printer, and software upgrades and maintenance; and equipment and presentation assistance to City administration; departmental staff, boards, and committees.

We are currently deploying Windows 10 on desktops and laptops, using Microsoft Office 2016 on all devices.

*Jennifer Nall, Administrative Assistant*

Jenn is a valuable asset in managing the day-to-day operations of the Technology Services department. Her duties include attendance tracking, payroll, processing departmental bills, and overall office management. Additionally Jenn processes the Citywide telephone bills for both VOIP and traditional phone lines. Jenn is also responsible for the management of the onboarding process of new equipment ordered by all City departments.

*Kimberly Saucier, Fiscal Manager*

Kim joined our team in September 2017 and is responsible for managing the department's finances. This includes preparation of the annual operating and capital budgets, generating budgetary transfers and adjustments, tracking expenses, and producing budgetary reports. She also tracks software expiration dates and is responsible for managing contract renewals. Kim frequently corresponds with vendors for various reasons such as quote requests, invoice matters, and purchase order processing.

### FY18 User Services Supported

453 PCs

264 Laptops

642 Users (81 New)

1912 Help Desk Calls

124 NEW PCS installed

31 New Laptops/Tablets



*Nichol Figueiredo, Public Information Officer/Webmaster*

*Michael A. Tusino IV, Records Access Officer*

The Public Information Officer/Webmaster works directly with the Mayor and the Technology Services Department on all strategic communication initiatives for the City, including collaboration with key Division Heads and community stakeholders.

On January 1, 2017 An Act to Improve Public Records became law, which required municipalities to appoint a Records Access Officer (RAO). Nichol was appointed RAO until a full time RAO position was created to manage the new Public Records Law and the dramatic increase in Public Records Requests; Michael A. Tusino IV was hired for this new role in September 2017. The RAO coordinates responses to requests for access to public records, assists individuals seeking public records in identifying the records requested, assists the custodian of the records in preserving public records, and prepares guidelines that enable requestors to make informed decisions.

In 2017 the City responded to 2,242 public records requests.

### FaceBook

3,857 likes | 3,954 followers

### Twitter:

3,861 followers

### Instagram:

604 followers

### Website Stats

Site Visits: 589,300

Page Views: 1.2 million

Unique Visits: 858,000

Actions by returning visitors: 778,000

Searches: 46,000

None of these accomplishments would be possible without this amazing staff. Their dedication, technical expertise and commitment to working as a team are exceptional. We continue to be committed to implementing and supporting new technology which allows Framingham to remain on the forefront of technology.

## TREASURER/COLLECTOR DEPARTMENT

The Treasurer/Collector Department is responsible for the management of the City's funds, including the investing of all City funds; issuing payroll and accounts payable checks; tracking and reconciling City receipts that are collected through all municipal departments; and working closely with the CFO, City Accountant, banks, state agencies, and all municipal departments to identify, secure and make funds available. The Treasurer's Office also handles the biannual bond/ban borrowing, and the collection of all of our Tax Title accounts. The Department reconciles all 72 City bank accounts and investment accounts, which at any given time have a monthly balance of \$145,000,000 for which the Treasurer ensures the City is receiving the maximum yield.

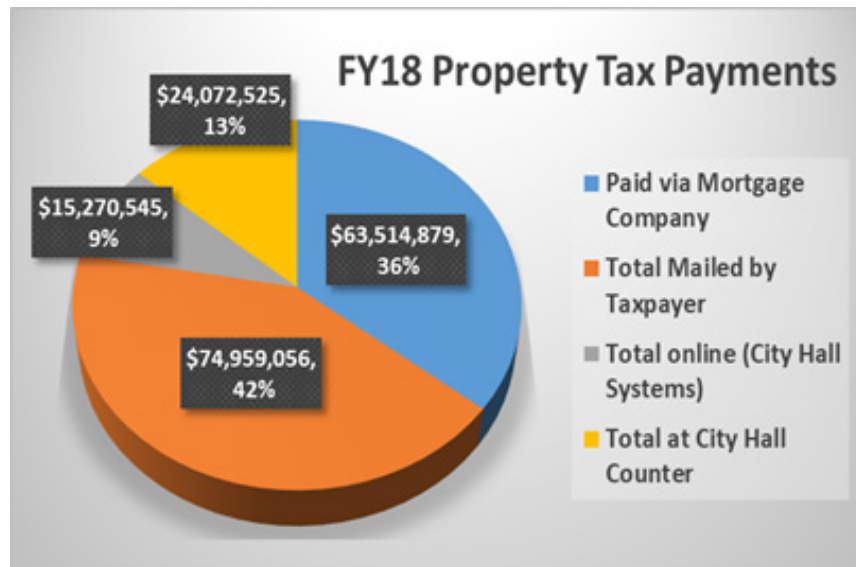
### FY18 REVENUE COLLECTED

REAL ESTATE: 99.7%

WATER/SEWER: 97%

EXCISE/PARKING: 95.8%

On the collection side, we are responsible for working with our vendors on the yearly mailing of 82,962 real estate bills, 4,850 personal property bills, 58,779 excise tax bills and the collection of 73,432 water/sewer bills. The majority of payments are administered either through our lockbox service or by tax services. Our new



online payment company, City Hall Systems, accepts real estate, personal property, excise, water, school receipts, MLC and dog licenses payments in a user-friendly method. We will be adding more departments to the online system as the year goes on.

The amount of accounts going into tax title has been steady over the past few years. In FY'17 there were 107 accounts, in FY'16 there were 120 accounts, in FY'15 there were 150 accounts.

The Treasurer/Collector Department staff are well trained and are cross-trained to better ensure timely delivery of services to our residents, especially during peak periods of activity.

Mary Ellen Kelley, CFO/Director of Administration and Finance: [mek@framinghamma.gov](mailto:mek@framinghamma.gov) – (508) 532-5425

Jennifer Pratt, Asst. CFO/Chief Procurement Officer: [jap@framinghamma.gov](mailto:jap@framinghamma.gov) – (508) 532-5425

Richard G. Howarth, Jr., City Accountant: [rgh@framinghamma.gov](mailto:rgh@framinghamma.gov) – (508) 532-5413

William G. Naser, Chief Assessor: [wgn@framinghamma.gov](mailto:wgn@framinghamma.gov) – (508) 532-5415

Carolyn R. Lyons, Treasurer/Collector: [crl@framinghamma.gov](mailto:crl@framinghamma.gov) – (508) 532-5430

Carly P. Melo, Director, Technology: [cp@framinghamma.gov](mailto:cp@framinghamma.gov) – (508) 532-5829

The vision of the Framingham Division of Public Health (the Division) is to equitably protect and promote the health of the diverse populations that live, learn, work, and play in the City of Framingham. We seek to support and enhance health through strong leadership, high quality services, culturally competent health education, and collaboration with diverse local and regional partners.

## Leadership & Governance

Under the leadership of the Director of Public Health, the Division is comprised of four main service areas: Environmental Health, Community Health, Public Health Nursing & Emergency Preparedness, and Administration. In FY'18 the Division hosted 11 municipally funded positions, 1.5 grant funded positions, and one independent contractor. Highlights of the Division's FY'18 activities are included in this report.

The Board of Health (BOH) is a five-member appointed body that provides policy direction to the Division. In FY'18, BOH members included Laura T. Housman, MPH, MBA (Chairwoman), Michael R. Hugo, JD (Vice Chairman), Tammy C. Harris, MD, MPH (Secretary), David W. Moore, MD (Member), and Judith Wester, RN, BSN, MSN (Member).

## Environmental Health

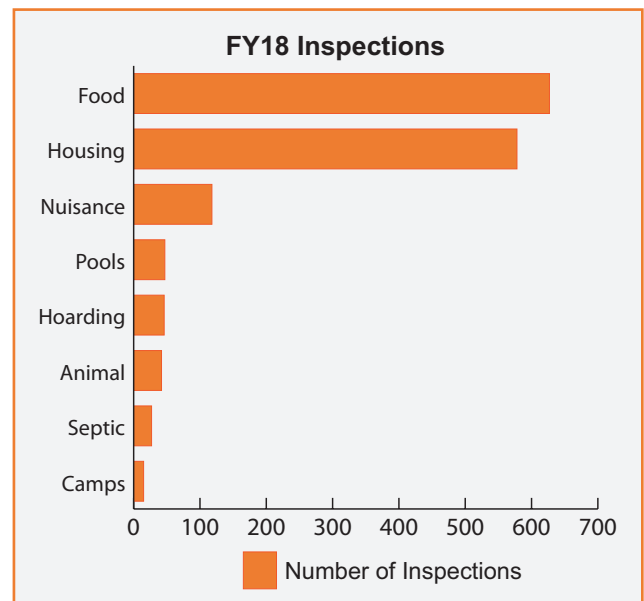
The Environmental Health section of the Division regulates and protects many aspects of environmental health for the City of Framingham. Much of our regulatory actions are mandated by state and local laws and regulations. Our team of Public Health Inspectors, led by the Environmental Health Manager, carried out the operations of this section of the Division.

### Permits & Inspections

In FY'18, our team conducted over 1,500 inspections and over 75 plan reviews for new and/or renovated establishments. We inspected and permitted restaurants, farmer's markets, food trucks, recreational camps, septic systems, tanning salons, tattoo parlors, swimming pools and beaches. We also offered lead paint testing, promoted smoke-free housing, conducted pre-rental housing inspections, enforced tobacco regulations, and coordinated mosquito control efforts. Our inspectors responded to complaints related to housing, trash, rodents, hoarding, and food-borne illness.

### Hoarding

In FY'18 our Community Intervention Specialist offered case management, referrals, and support to Framingham residents with hoarding disorder. She managed 46 individual cases, connected 38 residents to additional programs and services, provided specialized training to 145 Framingham firefighters, and facilitated two peer support groups for clients suffering from hoarding disorder. We secured a grant from MassHousing to cover the cost of home clean-outs for severe hoarding cases. In FY'18 this was a shared position with Veterans Services.



## Environmental Justice and Major Contaminated Sites

Portions of South Framingham meet the definition of Environmental Justice Areas. In this district, we work closely with Massachusetts Department of Environmental Protection to advocate for the appropriate and timely remediation of three main contaminated sites – the Mary Dennison Park, General Chemical Corporation properties on Leland Street, and the EverSource property on Irving Street. In FY'18, the Division contracted with Bois Consulting to provide technical support in this area.

## **Community Health**

Guided by our vision, the Division has started to invest more energy on improving the health outcomes of our residents through community health programs. In FY'18, we focused on four main programmatic areas: the ongoing opioid crisis and other substance use issues, adolescent mental health, healthy aging, and the regional MetroWest Moves program. This section of the Division is guided by the Assistant Director of Public Health.

### Substance Use Prevention and Intervention

Under a multi-year grant from the Massachusetts Department of Public Health, our Community Health Coordinator continued to lead a regional coalition with a wide variety of members who are all committed to preventing substance abuse and reducing overdoses. In FY'18, we received additional grant funds from the MetroWest Health Foundation to create the MetroWest Health Department Nalaxone Program. Through this grant, we increased access and education about Nalaxone (Narcan) in health departments in Framingham, Natick, Ashland and Hudson. In addition, we have provided a series of community trainings about addiction, sponsored positive youth development workshops, and partnered with the Boston University School of Medicine to develop recommendations for pediatricians related to opioid prescriptions. We were active participants in the Middlesex County District Attorney's Community Justice Project, and served on the expert panel for Mayor Spicer's Community Conversation on the Opioid Crisis.



### Adolescent Mental Health

In the last quarter of FY'18, we formed a collaborative working group with the Framingham Public Schools to look into addressing the issues related to mental health among our adolescents. This working group included leadership representatives from a number of mental health services providers, youth serving organizations, School Committee members, and local foundations. We looked at available data and will continue to prioritize this issue in FY'19.

### Healthy Aging

In January 2018 the Division received a grant from the MetroWest Health Foundation to better understand and implement strategies to become an age and dementia friendly city. We hired a full-time program coordinator for this new initiative, and worked with a community-based coalition to conduct a baseline healthy aging assessment and learn more about dementia. We will analyze the results of this assessment and identify action steps in FY'19.





### MetroWest Moves

We continued our collaboration in the regional MetroWest Moves program, an initiative that is coordinated by the Hudson Health Department. In FY'18, we worked with project partners to complete a community food assessment. We plan to use the results of this assessment to better coordinate efforts that address food insecurity in Framingham.

## **Public Health Nursing & Emergency Preparedness**

In FY'18 the Division continued to provide a plethora of public health nursing services in order to comply with state law and the needs of our diverse population. Major activities included communicable disease control, immunization/clinic services, and emergency preparedness. Our Public Health Nurse also collaborated with colleagues and community organizations to provide health screenings and education, conduct food borne illness investigations, and oversee the medication and sharps kiosks.

### Communicable Disease Control

There were 983 cases of reportable diseases in FY'18, a 9% increase from FY17. Compared with FY'17, FY'18 saw a reduction in Lyme disease cases (99 compared with 146) and Zika virus (12 compared with 34). This may be the result of increased public awareness and changes in physician protocol for testing and treating the diseases. In contrast, the number of Hepatitis C infection cases increased significantly in FY'18 (163 cases, compared to 113 cases for FY'17). Working with the Massachusetts Department of Public Health, we determined that the increase was mostly likely related to an increase in intravenous drug use.

### Nursing Clinic and Immunizations

In FY'18 we administered over 2,500 doses of flu vaccine over a series of flu clinics. We also provided a large number of non-flu vaccinations through our daily nursing clinic, including; shingles, tetanus, pneumonia, HPV, Hepatitis A, MCV and others. Many immunizations were provided to children without a primary care physician so that they could enroll in school. Overall, we served 1,735 patients for non-flu immunizations in FY'18, a 281% increase from FY'17.



## Emergency Preparedness

In FY'18, our Public Health Nurse supervised the Division's emergency preparedness planning and response functions. This included managing our Medical Reserve Corps (MRC), a group of nearly 250 volunteers who have been trained to respond to emergencies in the community. We conducted trainings and drills, coordinating deployments for shelter operations, managed the Division's CDC Emergency Preparedness grant, and served as the emergency health alert responder. In FY'18, the Framingham MRC was deployed to 17 major events in Framingham, ranging from the Boston Marathon, to flu clinics, to health services for homeless Veterans.

## **Administrative Services**

Our administrative staff provided high quality office support to our staff, and friendly customer service to residents and the business community. They handled incoming complaints, inquiries, and requests, as well as the issuance of permits for the Division. Our administrative staff also coordinated the patient flow for our daily nursing clinic. They completed essential tasks including payroll, accounting and purchasing for the Division. The section of the Division was staffed by our Office Manager and the Administrative Assistant.

In closing, I would like to express my sincere gratitude and deep appreciation to our Board of Health, MRC volunteers, and each member of the staff for their dedication and hard work in FY'18. Our achievements are the direct result of their commitment to public health in the City of Framingham.



Memorial Building, Rm 133 | 508-532-5485 | [facilities@framinghamma.gov](mailto:facilities@framinghamma.gov)

The Department of Facilities Management is responsible for the general maintenance, repairs, renovations, and day-to-day operations for multiple public facilities and parking lots owned by the Town of Framingham. The department oversees and maintains 19 City Owned Buildings, the Waverly Street and Hollis Court commuter parking lots, Pearl Street Garage, both Centre & Downtown Commons, and parking meters located throughout the downtown area. The Department consists of 13 fulltime employees, with an operating budget of \$2.5 million.

The Department of Facilities Management and the Capital Building Projects Department have continued to work as a cohesive unit in all current and future building projects. Due to our in-house trades staff, we have been able to provide a more efficient and effective approach to the everyday maintenance issues that occur.

This year Framingham has made some monumental changes as we shift from a town to a

city. With this most recent change in government, the Department prepared and assisted throughout the whole planning process for our first-ever Inauguration and the swearing-in of our new Mayor, City Council and School Committee members. This historic event was a tremendous success due to involvement and hard work that was contributed by the Department as well as that of other municipal offices and the Inauguration Committee.

The Department continues to serve our 24/7 public safety buildings, which include the police headquarters and five fire stations. For the second year in a row, we applied for and received a 911 Incentives Grant for the police department. The grant funding was used to renovate the dispatch office with new counsels and flooring.

I would like to thank all City of Framingham officials and departments that we have worked with over the course of this past year. We appreciate the assistance and guidance you have provided to the Department of Facilities Management. We continue to strive to make efficiency improvements through the facilities we manage and will continue to focus on the reduction of our carbon footprint.

Finally, I would like to thank my staff for their continued dedication and hard work. The Department has worked extremely hard to maintain and keep up with the additional demands with our existing resources. Their individual and combined efforts have helped create the quality of service for the Department of Facilities Management.

## Capital Building Projects Department

In FY'18, the Capital Building Projects Department has continued to manage the construction of the Loring Arena renovation. This project has completed the first phase and allowed the rink to operate during construction. The front addition and the newly renovated rear locker rooms will address longstanding code issues of ADA compliance and proper gender separation. This project is scheduled to complete in September 2018.

### Municipal Use (4)

Memorial Building  
Main Library  
Callahan Senior Ctr  
McAuliffe Branch Library

### Cultural Historical (5)

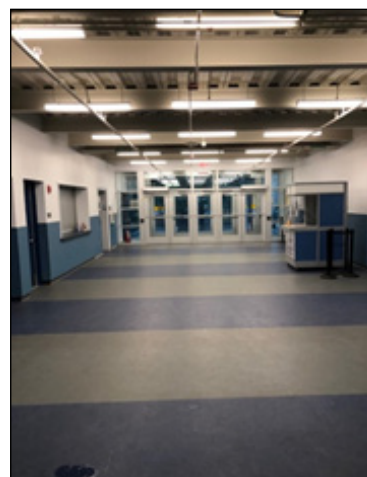
Cushing Chapel  
Old Edgell Library  
Academy Building  
Village Hall  
Athenaeum Hall

### Special Use (2)

Danforth Building  
Pearl Street Garage

### Public Safety (7)

Police Headquarters  
Animal Control Kennel  
Fire Stations (5)



While continuing our commitment to reduce our carbon footprint, the City of Framingham has applied for the 2018 Green Communities Competitive Grant. This grant funding will be applied towards the replacement of the original boiler at the fire headquarters, and the mechanical infrastructure and energy management upgrades at Fire Station 5. These projects, along with additional energy conservation measures such as LED conversions throughout our facilities, will continue our commitment as a Green Community.

The Capital Building Projects Department continues to work in a joint effort with the Facilities Management Department with **20-year long-range plans**. The Department has successfully completed and moved the construction planning and plan implementation into the next phase of two major City projects. The Department has awarded the contracts for both the Village Hall Handicapped Access Improvements and Replacement of Fire Station 2 on Watson Place. The construction completion of the **Village Hall** is anticipated for January 2019. The **Fire Station 2** construction is on an accelerated schedule due to its present condition, and construction is anticipated to be complete in May 2019.

Another project that was funded in FY'18 was the ADA Pearl Street Accessible **Entrance Project at the Main Library**. The Department is preparing an RFQ for the design in the later summer followed by the bidding and procurement of the construction once the design has been completed.

In closing, the Capital Building Projects Department will continue its methodical approach and preparation for all future projects.





# Human Resources Division

Telephone: 508-532-5490

Fax: 508-532-5497

The Human Resources Division consists of the Human Resources Department and the Veterans Services Department.

## HUMAN RESOURCES DEPARTMENT

The Department of Human Resources has multiple responsibilities related to future, current, and past employees. The Department is responsible for overseeing the recruitment, hiring, and onboarding process of new employees for all City positions, in accordance with state and federal laws and established City policies and procedures. In addition, the Department maintains the City's job analysis and compensation plans; drafts, revises and interprets the City's personnel policies and procedures; plays a key role in negotiating and interpreting all collective bargaining agreements; fosters harmonious, engaged, productive labor and employee relations; performs cost and staffing analysis; assists in employee development and training; maintains and analyzes employee benefit packages; and oversees employee appreciation programs.

Additionally, the Department administers the City, school, and retiree benefits and Family and Medical Leave Act (FMLA) leaves of absence; unemployment insurance programs for schools employees on unpaid FMLA, and City and school workers' compensation.

### Employment

Judy Caron is a Human Resources Generalist/Analyst. She manages the employment and recruitment process, including advertising, reviewing employment applications, interviewing candidates, and facilitating and conducting pre-employment background checks. In FY'18 Judy hired 129 full and part time employees, including 59 temporary/ seasonal employees. She conducted 104 CORI/SORI background checks on employment candidates. She coordinates the Department of Transportation Commercial Drivers' License random drug and alcohol testing program. In 2017, there were 76 random drug/alcohol tests. Judy administers the City Family Medical Leave Act (FMLA) policy and ensures legal compliance with the federal FMLA law. In FY'18, Judy managed 24 FMLA leaves. She is also involved with employee counseling and conducted 16 exit interviews in FY'18.

#### FY18 Municipal Employment #

Full & PT Hires	129
Background checks	104
Drug/Alcohol Tests	76
FMLA Leaves	24
Exit Interviews	16

### Benefits

Robin Tusino is the HR Benefits Manager. She is responsible for administering all employee benefits including health, dental, life and disability insurance programs for the City, the schools, and retirees. Robin also conducts educational in-service seminars to all off-site departments during open enrollment to share benefit news and information. She counsels all employees (school and City) who are retiring to ensure a smooth transition of benefits from an active employee to a retiree. In addition, she counsels retirees who are turning 65 on the Medicare and supplemental insurance process and ensures that all necessary forms are completed. From January

#### Benefit Processing

Enrollments	232
Terminations	186
Life Insurance Claims	13
COBRA Notifications	121

1, 2018 through June 30, 2018, Robin counseled municipal retirees and teachers. She processes and audits payments of all insurance related accounts and of claims for death and disability. Robin works closely with all active former and retired City and school employees.

Max Bastos is the Benefits Assistant. He assists with day-to-day benefit administration including orientation, enrollment and disenrollment of employee benefits, and resolution of insurance issues. He is also responsible for the Consolidated Omnibus Budget Reconciliation Act or COBRA for City and school employees. In 2018, the Benefits staff processed 121 COBRA notifications to City and school employees.

HR Benefits is also responsible for new employee orientations, conducting open enrollment, orchestrating the health and wellness fair, and processing life insurance claims. In 2018, HR Benefits enrolled 232 employees, processed 186 terminations, and processed 13 life insurance claims. There were 55 community vendors who participated in the health and wellness fair, the largest turnout thus far.

## Workers' Compensation & Safety

Richard Lamb is a Human Resources Generalist and specializes in workers' compensation. He oversees safety and workers' compensation programs for City and School Department employees, including reviewing accidents, coordinating medical claims, lost work time, light duty, and return to work programs. Richard also runs the Safety Committee for both the City and the School Department. One goal of the Human Resources Department is to create a culture of safety for all City employees, including school employees, starting with new employee orientation. We have added safety training to each City employee's first day, and 20 employees attended safety orientation in 2018. In 2018 there were 36 employees trained in safe driving, workzone safety and basic first aid from the Department of Public Works. Additionally, Richard developed and issued a safety manual for DPW employees. The School Department conducts continuous quarterly safety training for custodial staff.

## Administration and Social Media

Renan Pinheiro is the Financial Coordinator. Renan assists with budget preparation; tracking accounts; and coordinating payment of all department bills including health insurance, workers' compensation, unemployment, and other departmental bills. He is also responsible for the Department's accounts receivables, directly billing employees, retirees, and surviving spouses for their portion of the health insurance benefits premiums. In FY'18 Renan sent out 1,402 bills and collected \$176,274.90 in monies owed. Renan is also in charge of the Department's webpage and social media. He is multi-lingual and helps with translation services.

### FY18 Administrative Workload

Public Record Requests	48
Medical Premium Bills	1,042
Medical Premium Revenue	\$176,275

Susan Embree is the Division's Administrative Assistant. She provides excellent customer service, greeting each visitor to the department, making them feel welcome, and assisting them in any way possible, whether it's finding directions, walking someone to the right department, or helping them fill out a job application. She provides administrative support to the Department, orders supplies, and coordinates monthly meetings with benefit vendors. She also plans and coordinates special projects such as employee training and development programs, employee appreciation events, the annual tree lighting, and other special events. Public records requests dominated FY'18, and through Susan's continued training she became an expert for the Department as the Public Records Access Officer (RAO). She worked closely with the state and is well versed in the laws, and she is very familiar with the City software, FoiaDirect. Susan processed 48 public record requests in FY'18.

## VETERANS SERVICES DEPARTMENT

508-532-5515

508-532-5497 (fax)

Veterans@framinghamma.gov

The Mission of the Department is to aid, assist, advise, and advocate for Veterans and their dependents regarding their rights to benefits and services.

The Veterans Benefits and Services Department handled number of unique cases in FY'18. We assisted a Framingham native's mother who lost her daughter while she was serving on active duty in the United States Air Force. The Department partnered with the Framingham Public Health Department's social worker to provide bereavement counseling and introduced her to the Gold Star Family President. We assisted in the ordering of a memorial bench that was installed in Cushing Park.

The Veterans Agent visited various senior service facilities in Framingham to increase awareness of our state Chapter 115 program and to discuss how to file for compensation with the federal Veterans Administration. The Department shipped boxes of Halloween candy that were collected at a local dentist office overseas to our Troops. We made a visit to the Stapleton Elementary School where the 2nd graders sang patriotic songs and presented a check to our office that we donated to the Prison Pups Benevolent Association.

The Department held our annual Sock Hop during the Framingham Concert on the Common series, collecting socks for homeless Veterans.

Memorial Day Ceremonies featured the presentation of the Massachusetts Medal of Liberty to four Gold Star families from the City of Framingham whose relatives were killed in action during WWI and WWII. In preparation for Memorial Day, 4,700 flags were placed on the graves of Veterans in Framingham's seven cemeteries. Special thanks to all of enthusiastic volunteers.

Brigadier General Leonid Kondratiuk, was the Guest Speaker at Veterans Day.

The Veterans' Agent co-Chaired the Flag Day Parade Committee with Kelly Hegarty from the Public Health Department, our Veterans social services partner. This was the first Flag Day Parade in the new City of Framingham; a return of the Flag Day Parade after a 10-year hiatus.



# Inspectional Services Division

508-532-5500

508-532-5768 (fax)

Building.Dept@framinghamma.gov

**Staff:** Michael A. Tusino, Director

Fred Bray, Deputy Commissioner

Ed Hicks, Electrical Inspector Vacant, Plans Examiner

Suellen Seta, Code Enforcement

Paul L.M. Kelley, Code Enforcement

Stephen DeMarco, Local Inspector

Joanne Panarelli, Code Enforcement

Rebecca Nau, Administrative Assistant

James Murphy, Local Inspector

Mark Shahood, Plumbing-Gas Inspector

Heidi Bryce, Applications Manager

James DeMeo, Assist. Sign Officer

Michael McCarthy, Code Enforcement

Vincent Sarnosky, Local Inspector

Michelle Fletcher, Administrative Assistant

Mark Dempsey, Access Compliance Insp.

**FY'19 Operating Budget: \$1,117,922**

**Calendar 2018 Fees Collected: \$2,677,591**

The second half of FY'18, which also commemorates the beginning of our City form of government, has been very busy due to a robust economy and a plethora of new apartment complexes planned throughout the city.

The focus of the Department continues to be the pursuit of the highest quality of public service by responding to concerns as they arise, to follow up on previous concerns, to maintain a record of property activities reviewed by inspectors and investigators, and to be responsive to consumer protection.

The mission of the Building Department is to provide knowledge and service regarding local, state, and federal codes and standards in a manner that supports our commitment to the safety of our public and to the integrity of the department. We willingly participate in programs of continuing education to keep our staff informed of the latest technology and requirements within the building trades industry, as well as customer service and computer literacy.

Due to some retirements and an open position, the Department was able to re-organize positions to increase efficiency and cost effectiveness. These changes in staff will reflect a \$60,000 savings in the FY'19 budget.

It has been a pleasure working with Mayor Yvonne Spicer and her administration as well as our City Council. I am looking forward to further building relationships and working together in our new city form of government.



## BUILDING PERMITS SUMMARY

7/1/2017 to 6/30/2018

Permit Type	Permits	Estimated Cost	Fee
Antenna	25	\$879,500	\$13,218
Com Addition	2	\$4,580,400	\$68,706
Com Change Occ	1	\$0	\$100
Com Demo	11	\$731,702	\$11,059
Com Electric	653	\$0	\$309,953
Com Fire Alarm	5	\$121,000	\$550
Com Garage	1	\$100,000	\$0
Com Gas	251	\$0	\$26,908
Com New 3+ Family	1	\$1,773,000	\$26,595
Com New Const	5	\$80,942,200	\$472,503
Com Plumbing	527	\$0	\$80,887
Com Reno	440	\$36,220,197	\$481,070
Com Roofing	37	\$2,959,880	\$44,666
Com Shed	1	\$0	\$0
Com Sheet Metal	53	\$1,617,848	\$23,930
Com Solar	7	\$1,172,711	\$17,591
Com Sprinkler System	14	\$143,800	\$2,610
Com Temp Structure	25	\$56,043	\$2,650
Com Tenant Fit-Up	15	\$2,436,610	\$37,137
Inground Pool	1	\$35,000	\$525
NA	12	\$421,622	\$6,624
<b>Total Commercial</b>	<b>2087</b>	<b>\$134,191,513</b>	<b>\$1,627,282</b>
Res Above Ground Pool	3	\$1,200	\$150
Res Accessory	4	\$12,000	\$300
Res Addition	28	\$2,683,517	\$40,253
Res Deck	33	\$383,637	\$5,886
Res Demo	24	\$175,200	\$2,727
Res Electric	1196	\$0	\$180,989

Permit Type	Permits	Estimated Cost	Fee
Res Garage	4	\$187,110	\$2,807
Res Gas	870	\$0	\$74,772
Res Inground Pool	7	\$239,200	\$3,588
Res New Single Family	46	\$8,984,990	\$144,067
Res New Two Family	28	\$3,249,600	\$71,263
Res Plumbing	769	\$0	\$56,429
Res Relocate	2	\$21,435	\$339
Res Reno	977	\$17,182,982	\$262,600
Res Roofing	332	\$3,118,553	\$47,251
Res Shed	67	\$0	\$3,223
Res Sheet Metal	160	\$3,563,204	\$54,495
Res Solar	208	\$5,655,551	\$84,652
Res Temp Structure	21	\$57,165	\$1,478
Res Wood Stove	12	\$0	\$1,019
<b>Total Residential</b>	<b>4791</b>	<b>\$45,515,344</b>	<b>\$1,038,287</b>
Awning	4	\$0	\$204
Banner	20	\$0	\$1000
Directional	5	\$0	\$250
Multiple Businesses	1	\$0	\$90
Other Sign	6	\$0	\$200
Panel Change	31	\$0	\$1,700
Realty	2	\$0	\$100
Standing	60	\$0	\$2624
Wall	89	\$0	\$4954
Window	19	\$0	\$900
<b>Total Sign</b>	<b>237</b>	<b>\$0</b>	<b>\$12,022</b>
<b>Total</b>	<b>7115</b>	<b>\$179,706,857</b>	<b>\$2,677,591</b>

<b>Certificates of Occupancy</b>	<b>141</b>
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# Planning and Community Development Division

150 Concord Street, Room B-2  
Framingham, MA 01702

508-532-5455  
[www.ChooseFramingham.com](http://www.ChooseFramingham.com)

The Community and Economic Development Division (CED) undertakes a wide variety of projects focused on protecting and enhancing the quality of life for Framingham's residents. The projects are multi-dimensional, ranging from promoting homeownership and strengthening the City's tax base, to providing policy analyses and pursuing mission-related grants. The Division also promotes the City as a desirable place in which to live, shop, work, and invest.

The Division consists of three departments: Planning, Zoning Board of Appeals (ZBA), and Community Development (CD). While each department concentrates on different functions, each coordinates closely with other departments and divisions, boards, committees, and the public.

The new city charter, approved by Framingham voters in 2017, calls for the CED division to merge with the Planning Board and the Conservation Commission. Since January 2018, when the charter took effect, the CED Division has been working to integrate the staff and functions into a new, reorganized Planning and Community Development (PCD) Division. While formally still separate, the staff have been in close collaboration and working towards a formal reorganization proposal later in 2018. This report includes information from all PCD activities, reflecting another step toward full integration.

## PLANNING DEPARTMENT

Memorial Building, Room B-2  
(508)532-5455 | [Planning@framinghamma.gov](mailto:Planning@framinghamma.gov)  
[www.framinghamma.gov/1666/Planning](http://www.framinghamma.gov/1666/Planning)

The Planning Department concentrates on sound planning to promote economic development and to support our residential neighborhoods. Planners manage a variety of projects and provide policy analyses for the Mayor and City Council. The Department pursues and manages mission-supporting grants while also providing staff support to City committees. The Planning Department coordinates closely with staff from the Planning Board, the Department of Public Works (DPW), and Parks & Recreation (P&R) on all relevant planning issues. The Department supports the implementation of key plans including the Land Use Master Plan, updated by the Planning Board in 2014; the Housing Plan (updated in 2014); the Open Space and Recreation Plan; the Strategic Economic Development Plan (EDIC 2015); the Southeast Framingham Brownfields Study (2016); the Bicycle and Pedestrian Plan (2017), and the Historic Preservation Plan (2017).

## Economic Development

The Department is committed to encouraging appropriate economic development, to grow the tax base, and to contribute to the fiscal health of the City. The Department promotes the development of major parcels for (re) development throughout City. Staff engage with businesses with expiring leases, monitor property available for sale and lease, and respond to questions from individuals and businesses interested in locating in Framingham. Staff participate in interdepartmental teams that review development proposals to facilitate the project through the various review processes. Staff also serve as a "front door" to City resources, connecting property owners, existing businesses, and prospective businesses with other municipal departments.

## FY'18 Budget and Initiatives

The Planning Department's revised FY'18 budget was \$417,160, including funding for historic preservation initiatives.

2018 Planning Department initiatives included:

- **Downtown Transit Oriented Development - implementation.** Building on 2015 Central Business District zoning amendments and the creation of an Urban Center Housing district in 2017, Framingham built a pipeline of six downtown projects reflecting a potential for 877 new housing units within a 10-minute walk to the MBTA Commuter Rail station. Taken together, this series of projects, when built, will provide a foundation for a Downtown transformation.
- **Golden Triangle Planning Project.** Working with the Town of Natick, the Planning team began this comprehensive planning effort in spring, 2017. The purposes of this long-range project include creating a shared future development vision for the area and identifying options to improve access to Exit 13 of the Mass Pike. In FY'18, the Planning team advanced the project to a final draft report, leveraging the CoUrbanize online platform to gain 800 project comments through 5,900 unique web site visits, and conducted a joint community meeting with Natick staff. The Planning team will advance the plan through resident outreach and Planning Board review in fall, 2018.



Leaders from Framingham and Wood Partners break ground on Alta Union House, a 196-unit Downtown TOD project, in April 2018.

- **Comprehensive Economic Development Plan, Phase 1.** In FY'18, the Planning team collaborated with the Planning Board to procure consulting services and, in January launched an effort to set a Citywide direction for future economic development. Work to date has included extensive consultant management, business leader engagement, "open house" sessions, an online survey yielding input from nearly 800 residents, extensive economic research, and engagement with City political leaders. The Planning Department co-leads the project and anticipates a final report in fall, 2018.
- **Opportunity Zone designation.** In May, 2018 the federal government recognized two Framingham census tracts for eligibility under this new program. The designation offers the option for projects to attract investment from new opportunity funds offering federal tax advantages to investors.





**Lt. Governor Karyn Polito joins COO Thatcher Kezer III, CED Director Arthur Robert, and EOHED Undersecretary Janelle Chan to mark the state designating Framingham as a Housing Choice Community, in May 2018.**

- **Housing Community Choice designation.** The Planning team led an application effort, resulting in the May 2018 designation of Framingham as one of 67 Housing Choice communities. The designation recognizes our commitment to supporting housing development and provides access to a capital grant program. The Planning team led an application to the program's first grant funding round in early FY'19.
- **Nobscot Task Force.** CED established the Nobscot Task Force to coordinate decision-making and actions leading to infrastructure improvements, new investments, and enhanced quality of life in the Nobscot neighborhood commercial center. The task force includes City staff, City Councilors, the Planning Board, and Framingham Library trustees. In FY'18, the task force met several times to work on four issues:
  - Disposition of the Nobscot Chapel
  - Edgell Road/Water Street intersection improvements
  - Updated Zoning & Design Guidelines
  - Shopping center redevelopment

CED, with the support of task force members, drafted and issued an RFP to attract proposals to move, protect, and activate the Nobscot Chapel. RFP results are now pending.

- **Historic Preservation Awards program.** In May, the Planning team coordinated an awards ceremony dedicated to the memory of Gerald Couto, AIA and Massachusetts Representative Chris Walsh, two staunch architecture and historic preservation advocates. The Historical Commission created the Couto/Walsh Award, to recognize an architect making significant contributions to historic preservation.

## Downtown Revitalization

Building on planning efforts dating to 2009, the Planning Department coordinates and supports several efforts to promote revitalization and Transit Oriented Development (TOD). The Planning Department continued to work with other departments on permitting and other Downtown business issues.

## Downtown Framingham, Inc. (DFI)

CED supports Downtown Framingham, Inc. (DFI), a non-profit organization focused on the revitalization of our downtown. DFI provided assistance to 120 local businesses that affect 30,635 residents. Fourteen of the businesses were new, while 10 had newly relocated to Framingham. In addition, DFI highlighted downtown businesses and increased the customer base in the area, most notably through its numerous activities, including holiday

events, beer crawls, yoga on the common, and other activities. Learn more about DFI on Facebook Twitter and their website: [www.downtownframingham.org](http://www.downtownframingham.org).

During FY'18, the Community Development Department provided DFI with \$58,000 in grant funding through the Community Development Block Grant (CDBG) program. Department staff participate in public Board of Directors meetings and meet regularly with Courtney Thraen, DFI's Executive Director, to ensure coordination with CED efforts and policies.

Since January 2018 DFI has continued to work proactively with the Framingham Business Coalition, surveying downtown businesses on key issues, including cannabis dispensary locations and the City's sign bylaw. DFI continues to host events – 25 between January and June 2018 – and is targeting 50 events for this calendar year, including its continued tradition of hosting activities and events related to the Boston Marathon. This year, DFI also increased its place making efforts. The group commissioned a new mural at 199 Concord Street, providing a vibrant new Downtown gateway, and partnered with the EDIC to create a pilot project to activate Memorial Plaza with tables and chairs, beginning in July 2018. DFI also began the "Lokerville Lookouts" program, which engages the Lokerville neighborhood to find ways to better connect the neighborhood with downtown businesses and services.

## **Technical Review Team (TRT)**

The Planning team continues to support a multi-departmental approach to ensuring timely and efficient project permitting. The team, including representatives of all permitting parties (Planning Board, Inspectional Services, etc.) meets with project proponents to identify permitting requirements, identify issues, and track timely resolution. This collaborative approach promotes appropriate economic development by boosting the predictability and timeliness of the City's permitting efforts. In FY'18, the TRT held 20 meetings and reviewed 29 projects.

## **Brownfields**

Framingham has a considerable number of brownfields sites, defined as "properties containing - or potentially containing - hazardous substances, pollutants or contaminants that complicate the property's refinancing for expansion or redevelopment". Brownfields are a blighting influence on their surroundings and are typically underutilized. These properties have the potential to generate new property taxes, once hazards are abated or it is established that they are no longer contaminated.

Since 2008, the Department secured and administered four EPA grants totaling \$1,100,000 to identify, abate, and eventually redevelop brownfields. In 10 years, 18 Phase I Assessments, eight Phase II Assessments, four cleanup plans, and 14 Preliminary Environmental Studies have been conducted under these grants. Several properties have been converted into valuable community assets, such as the Cochituate Rail Trail, Pratt Street Community Garden, and the Christa McAuliffe Branch Library. Major grant activities – including property owner outreach – are set to begin in fall 2018. This grant runs from September 2017 to September 2020.

## **Cultural District Designation**

The Department is supporting an effort to establish a state-recognized "Cultural District" around the Centre Common. Once led by the late Rep. Chris Walsh, a state-recognized district will highlight cultural resources clustered in the area, including the History Center, Danforth Museum, FSU, and the historic architecture of the buildings. In 2018, the Planning Department continued active participation in this effort.

## Multiple Hazard Mitigation Planning

The Planning team staffs the Multiple Hazard Mitigation Plan (MHMP) Working Group, consisting of representatives of various City divisions, as well as citizens. The group is responsible for overseeing the updates and implementation of the City's MHMP. The Federal Disaster Mitigation Act of 2000 requires regular MHMP updates.

MHMP implementation is ongoing. In April 2018, the state awarded the Department a \$44,500 grant award under the Municipal Vulnerability Preparedness (MVP) program. The Department will use the grant to hire an MVP Provider, a consultant who will assist in the creation of a climate change assessment. This assessment will help Framingham best prepare for local impacts of global climate change. The work will lead to the state designating Framingham as an MVP Community, providing access to additional resources.

## Open Space

The Planning Department staffs the Open Space & Recreation Implementation Working Group (OSRIWG), which is charged with implementing the *2013 Open Space and Recreation Plan (OSRP)*. The OSRIWG – with staff from other City Divisions and Departments – meets regularly to discuss opportunities to advance the Open Space Priority List. In 2018, two notable successes include:

- **Wayside Forest.** In FY'18, the Planning team won a \$217,000 LAND grant, supporting conservation restrictions and protecting 52 acres of prime open space. The innovative arrangement leveraged Sudbury Valley Trustees fundraising, leading to that organization's purchase of the property.
- **Nyanza Grant – 936 Central Street.** In June, the Planning team completed the purchase and conservation restriction process on this property. The team continued to work toward conservation restrictions on Auburn Street properties, pending owner donations.

## Bicycle and Pedestrian Planning

CED recognizes a need for a comprehensive approach to supporting bicycle and pedestrian access throughout the City. Planning Department staff led an interdepartmental team, including DPW and Planning Board staff, to establish the City's first Bicycle and Pedestrian Plan, in June 2017. The plan guides City investment in alternative transportation infrastructure.

Completion of Phase II of the Dudley Road multi-use path is expected in early FY'19. When complete, the path will offer bikers and pedestrians with connections linking our Downtown to Farm Pond Park and easy access to Bowditch Field.

## Bruce Freeman Rail Trail (BFRT)

The Department manages the planning process to develop the Framingham portion of the proposed 35-mile rail trail that will ultimately extend from Lowell to Framingham. The Department, at the direction of Mayor Spicer, began preparations for renewing discussion with CSX, intended to lead to purchasing the property. CED expects discussion with CSX to begin later in 2018.

## Aqueducts

Planning Department staff continue to review and develop opportunities for opening aqueducts for public use. In February, the MWRA issued a permit to the City and ATAC enabling public uses on the Sudbury Aqueduct on the City's south side.

## Subsidized Housing Inventory (SHI)

CED monitors the City's status on the Commonwealth's Subsidized Housing Inventory to ensure the state accurately and fully accounts for Framingham's subsidized housing. The City's share of its housing stock designated as affordable remains in excess of 10%. This limits the applicability of Chapter 40B Comprehensive Permits (subsidized housing development that is not subject to municipal Zoning Codes). The State SHI lists Framingham with 27,443 housing units with 2,871 or 10.5% affordable.

### Grants & Access to Funding

CED tracks and aggressively pursues grant opportunities that support Framingham's economic development and enhances our high quality of life. In 2018, CED secured several grants, including:

- **\$1.1MM MassWorks grant**, for improvements to Marble Street, boosting vehicular and pedestrian safety on a road bordering the 270-unit multifamily project at 266 Waverly Street.
- **\$396,115 MassDOT Complete Streets grant**, for Phase II for the Dudley Road Multi-Use Path.
- **\$217,600 EOEEA LAND grant**, for Wayside Forest protection.
- **\$44,500 EOEEA Municipal Vulnerability Preparedness Program grant**, for conducting a climate change assessment.
- **\$16,000 DCR Urban Forestry grant**, for creating a South Framingham Urban Forest Inventory and Management Plan.
- **MassDevelopment Commonwealth Places grant**, for developing a design converting a City-owned tract from a parking lot to a neighborhood pocket park.

## Provide Support to City Committees

The Department provides staff support to several City committees, including the EDIC, the Framingham Historical Commission, and the Framingham Historic District Commission.

## Link to Municipal, Regional, and State Organizations

The CED Director and Department staff represent the City through a host of associations, working groups and committees including but not limited to the following:

- MetroWest Chamber of Commerce
- Metropolitan Area Planning Council (MAPC)
- MetroWest Regional Collaborative
- Framingham Community Partnership
- 495/MetroWest Partnership
- Transportation Improvement Program (TIP)
- Code Enforcement Task Force
- Brownfields Coalition of the Northeast

The Department also maintains strong contacts with many state entities, including the Massachusetts Office of Business Development (MOBD), MassDevelopment, and the Department of Housing & Community Development (DHCD).



## Economic Development Industrial Corporation (EDIC)

The EDIC is charged with creating a proactive capacity to execute activities supporting the Economic Development Strategic Plan. Based in part on the Economic Development Self-Assessment Tool (EDSAT) it sponsored in 2012, the EDIC received funding for a number of activities. EDIC members who served in FY'18 included:

Mike Gatlin, Chair, Government Member

Scott Wadland, Vice Chair, Real Estate

Dan Rao, Manufacturing Member

Rick Gallitto, At Large

Rick Donovan, Industrial Member

Maureen Dunne, At Large

Chris DiBenedetto, Finance Member

## EDIC Budget

Since FY16, the Framingham government funded the EDIC through a Special Purpose Account, providing flexibility in executing its marketing plan. As of June 30, 2018, the status of each account is as follows:

Fiscal Year	Budget	Expended	Available*
FY'16	\$120,000	\$111,243	\$4,057
FY'17	\$121,500	\$108,448	\$5,450
FY'18	\$127,500	\$65,789	\$45,163

\*FY'18 Additional Committed = \$19,906 for contractual services salaries and wages for part-time contract staff hired in May.

The City Council did not provide EDIC FY'19 funding.

The EDIC designated the bulk of the funding to hire a consultant to continue implementation of the Communications Plan created in 2016. The EDIC engaged O'Neill and Associates to continue the work they began in 2015, including publishing a monthly newsletter, hosting business events, and increasing the City's social media presence among the region's businesses, developers, and influencers.

## EDIC Activities

During FY'18, the EDIC continued to support City membership in the Metrowest Chamber, the 495/Metrowest Partnership, MassEcon, and NAIOP, providing Framingham with access to regional and statewide development networks. EDIC funds have also been used to acquire business data subscriptions (CoStar and Hoover's) to support site selection inquiries, as well as software and training for CED staff.

## EDIC Marketing

The EDIC leads efforts to market Framingham's assets and businesses, to encourage companies and individuals to invest, create jobs, work, and live in the City. Planning team staff execute the promotion program, with the support of O'Neil & Associates, a marketing and public relations firm. Marketing channels, through which the EDIC shares information and positive stories about business success and quality of life to a growing target audience, include:

- **The EDIC's marketing web site** - [www.chooseframingham.com](http://www.chooseframingham.com). In FY'18, there were 8,980 visits with 13,431 unique page views.
- **Traditional media engagement.** In FY'18, Planning staff worked with our consulting team to support 15 one-on-one discussions with reporters, and seven stories and op-eds.
- **Monthly email newsletter.** The newsletter reached over 1,300 (in April 2018) regional business and development leaders, an 18% year over year increase. The newsletter shared 54 positive stories highlighting Framingham's business location strengths.
- **Twitter account** - **@Choosefram**. Attracted 1,700+ followers as of April 2018, a 23% year over year increase.
- **Facebook page.** Attracted over 500 followers as of April 2018, a 20% year over year increase.
- **"Social media tours".** Planning staff experimented with three "tours," including a takeover of the "Only in Boston" (OIB) snapchat feed. This pilot provided an opportunity to share background on Framingham attractions directly with OIB's thousands of primarily young and urban Boston followers. The Framingham OIB takeover engaged over 4,000 people.
- **Promotional events.** These staff-intensive activities highlight Framingham's strengths while helping build relationships with business leaders and influencers. The EDIC, with Planning team support, conducted three events, reaching over 200 business and community leaders, including:
  - **Life Sciences event – September 2017.** This event brought together 80 business, government, and academic leaders into a panel discussion on how to raise awareness of – and support the growth of – the emerging life sciences sector in Framingham. The event raised awareness of Framingham opportunities and conditions for conducting a highly successful, Framingham-focused life sciences bus tour in June 2018. It also sparked interest in creating a more formal Metrowest Life Sciences network, which staff helped launch in spring 2018.
  - **Business networking event - April 2018.** The event provided Mayor Spicer an opportunity to get acquainted with 75 leaders from small and large businesses, hear of the City's strengths and challenges, highlight EDIC efforts, and to share her vision for Framingham's development.
  - **Life Sciences bus tour – June 2018.** This event brought 50 global life sciences leaders, attending the BIO convention, to Framingham and Natick. The event included an industry panel discussion, introductions to Senate President Karen Spilka and Travis McCready, CEO of the Mass Life Sciences Center, site visits at Alira Health and Sanofi Genzyme, and informal networking at the Springdale room – all highlighting locating and growing in Framingham and the Metrowest region. CED Director Art Robert organized this event, in collaboration with Gabrielle Brambilla, Alira Health's CEO, Paul Joseph, CEO of the Metrowest Chamber, and Gary Kaufman, CEO of Natick's ABI-Labs.



**CED Director Art Robert with Framingham & Natick Life Sciences executives participating in the Metrowest Life Sciences Bus Tour.**  
*Photo courtesy of Alira Health*

## Industry Engagement, New Project Milestones & Investments

- **CED company meetings.** Through April 2018, CED Director Art Robert completed 57 meetings with business owners, property owners, and investors considering Framingham for new business activity. This figure is up 30% over the twelve-month period ending in April 2017.
- **Alta Union House.** In April, Wood Partners broke ground on a \$60MM, 196-unit mixed-use project at 55-75 Concord Street.
- **Modera Framingham.** In April, Mill Creek Residential Trust began demolition for a \$70M, 270-unit multifamily project at 266 Waverly Street
- **Avidia Bank.** In September 2017, this Hudson- headquartered regional bank opened a Route 30 branch. This ~\$3MM, new construction facility reflected extensive Planning team engagement on permitting over several years – and the CED Director’s personal visit with the bank’s CEO and leadership team.
- **King Street Properties.** In March 2018, King Street Properties closed on the \$9.3MM purchase of 33 New York Avenue. The well-regarded, Cambridge-based life sciences space developer secured Planning Board permits to convert the 90,000 SF, former Metrowest Daily News building, to a multi-tenant life sciences facility. King Street announced its first tenant, Replimune, in August 2018.
- **KANO.** In February 2018, this London-based, VC-backed, early stage company entered into an agreement to lease ~ 3K SF office in the Saxonville Mills. Growing out of the FSU Entrepreneurship Innovation Center, the Department coordinated a site selection tour, highlighting available office options. The commitment creates KANO’s North America sales and marketing office and will ultimately support 12 new jobs.
- **Kephera Diagnostics.** In May, this life sciences startup entered into a ~5K SF lease agreement at 1 Grant Street to complete R&D around new tools to detect infectious diseases. CED Director Art Robert coordinated permitting discussions with DPW and Inspectional Services, completed a financing meeting with SMOC Financial Services, and generated a range of location options, all setting conditions for a Framingham location decision.

## ZONING BOARD OF APPEALS

Memorial Building, Room B2

(508)532-5456

[zba@framinghamma.gov](mailto:zba@framinghamma.gov)

[www.framinghamma.gov/zba](http://www.framinghamma.gov/zba)

The Zoning Board of Appeals (ZBA) is the Permit Granting Authority and the Special Permit Granting Authority for projects that do not meet the requirements of the City’s Zoning Bylaw. The ZBA’s function is to, through a public hearing process, approve or deny requests for appeals, variances, and special permits; and issue findings, determining whether required criteria, as stated in the Zoning Bylaw, have been met. The ZBA also administers the Comprehensive Permit process for affordable housing as set forth under M.G.L. Chapter 40B.

The Board meets on the second Tuesday every month at 7:00 pm in the Blumer Room. ZBA staff post meeting agendas and case files on the Public Meeting Portal ([www.framinghamma.gov/meetings](http://www.framinghamma.gov/meetings)).

The ZBA is a three-member board now appointed by the Mayor. In the first half of 2018, members were previously appointed by the Board of Selectmen, and include:

Philip R. Ottaviani, Jr., Chair

Susan S. Craighead, Vice-Chair

Stephen E. Meltzer, Clerk

Edward “Ted” Cosgrove, Associate

Joseph Norton, Associate

John “Rick” McKenna, Associate

ZBA staff assist applicants with the ZBA process, facilitating applications and fielding general zoning questions from the public. They also draft the Board’s decisions and advise the Board on procedure and other information, in addition to managing the Board’s finances. Staff were:

Sam Scoppettone, Administrator

Alaa Abusalah, Administrative Assistant

The City Solicitor advised the Board as required. Total filing fees in FY’18 amounted to \$21,850. These funds go directly into the General Fund.

## FY18 Budget and Activity

The ZBA’s revised FY’18 budget was \$109,077.

In 2018, the ZBA conducted 53 public hearings. A summary of the Board’s activity for this period is contained below:

Petition Type	Decisions*	New Petitions
Variances	33	31
Use Variances	5	3
Sign Variances	13	7
Findings (Sec. 6)	12	11
Special Permit	16	17
Appeals	4	4
Sign Appeals	1	1

*\*Decisions include those for cases filed prior to the reporting period and exclude those decided after the reporting period.*

Variance and special permit requests typically include those for relief from dimensional requirements for: construction of, and additions to, single-family homes; placement of garages and sheds on residential properties; construction of two-family residences and automotive and restaurant uses; and changes of use for local businesses. Three Associate Members voted on sign appeal applications, with a fourth Alternate Member. Ted Cosgrove chaired the sign cases.



## COMMUNITY DEVELOPMENT DEPARTMENT

Memorial Building, Room B-3

(508) 532-5457   nsaj@framinghamma.gov

[www.framinghamma.gov/418/Community-Development](http://www.framinghamma.gov/418/Community-Development)

The Community Development Department (CD) manages the Community Development Block Grant (CDBG) and Home Investment Partnership Act (HOME) grants allocated to the City by the U.S. Department of Housing and Urban Development (HUD). Funds subsidize projects, programs, and services primarily benefitting low- and moderate-income persons earning 80% or less of area median income. Program and service categories are: downtown improvements, public services, public facilities improvements, code enforcement and housing rehabilitation. Two full-time and one part-time positions staff CD.

### FY18 CDBG & HOME Budgets

	Budget	Spent	Percent Utilized*
Home	\$185,024.00	\$175,440.59	94%
CDGB	\$528,973.80	\$425,617.53	80%

*\*These are federal entitlement funds and unexpended funds can carry over. Previous years' funds, as well as a small amount of Program Income (\$26,292 for FY18), are often utilized for program activities in a following fiscal year.*

### FY'18 Accomplishments To-Date

- **Major housing rehabilitation plans finalized for 73-75 Hollis Street.** HOME and private sources will finance the upgrades to this single-room occupancy, SMOC-owned facility in the downtown.
- **Celebration of National Community Development Week (CD Week).** In April, the CD team created a weeklong series of events highlighting the program's impact in the community. Major events included a resource fair in the City Hall rotunda, and a tour of Butterworth Park to view the many past and current projects funded by the CDBG program.
- **Revision of CD's citizen participation practices to reflect Framingham's shift to a city form of government.** Changes incorporating the mayor, city council and the community development committee were implemented in the lead-up to CDBG fund acceptance
- **Continuance of CD's membership on the Regional McKinney-Vento Committee.** The Framingham Public Schools convenes this group every other month to assess the needs and to assist in the provision of services to the area's homeless student population.
- **Focus on discussing and promoting the health of older adults.** The CD team pursued this through sharing and identifying challenges, best practices, and strategies around improving their health and well-being as a member of the Age-Friendly Coalition.
- **Marking the Fair Housing Act's 50th anniversary.** Activities included a mayoral proclamation for National Fair Housing Month, and April 26 as Fair Housing Day, as well as a presentation by a HUD equal opportunity specialist on the history and accomplishments achieved to date due to the law's passage.

## **CDBG-Funded Initiatives**

### Housing Rehabilitation Assistance Program (HRAP)

The HRAP program provides comprehensive and emergency repairs to homes of income-eligible homeowners. For 2018, the Department is on track to complete projects at three homes. The program expended \$70,990 on housing rehabilitation projects.

### Code Enforcement & Neighborhood Improvement

CDBG funds assisted the Inspectional Services Department in assessing for code violations in South Framingham. There were approximately 144 units cited for code violations in 2018. The program resolved 378 of 448 violations, with \$67,000 expended.

### Public Facilities Improvements

CDBG funds supported public facility improvements at Butterworth Park and the Edward M. Kennedy Community Health Center (EMKCHC). The Butterworth Park project entailed the installation of a shade structure. CDBG funds also paid for parking lot restriping and landscaping upgrades at EMKCHC. The program invested \$40,409 into these public facilities improvements.

### Economic Development & Façade/ Sign Improvement Program

CD contracts with DFI to provide technical assistance to downtown businesses, as well as manage the Sign & Façade program. Program funds help merchants develop signs that maximize business identification and branding, while improving the appearance of the downtown commercial district. Two businesses benefited from the program in 2018 with new sign installations. Two façade projects are in the pipeline for completion later in the year. The program invested \$3,296 on subsidies to assist two businesses.

### Supporting Community Non-Profits Assisting Framingham Residents

In 2018, ten public service agencies serving primarily low- and moderate-income residents received CDBG funds. The pressing needs addressed by the agencies included food insecurity, after-school and enrichment programs for area children and young adults, as well as ESL, citizenship course delivery, and literacy services to new immigrants and low-literacy adults. The program invested \$79,902 into grant programs serving approximately 1,100 beneficiaries.

## **HOME Program**

Framingham is a member of the WestMetro HOME Consortium with 13 other member municipalities comprised of Newton (lead community), Belmont, Brookline, Concord, Framingham, Lexington, Natick, Needham, Sudbury, Waltham, Watertown, and Wayland. The communities do not qualify to meet the \$500,000 threshold to receive HOME funds directly. Thus, they band together as contiguously located governments to participate in the HOME Investment Partnerships Program (HOME) program. Working collaboratively, they create affordable housing, provide rental support and issue down payment assistance to their residents.

## Subsidized Housing Support

CD concluded transactions on a rehabilitation project to occur at a SMOC owned single-room occupancy facility, at 73-75 Hollis Street. The work supported by HOME and private funds highlights non-luxury housing improvements complementing new, transit-oriented developments in the downtown. Through a formally recorded affordable housing restriction, the project adds 55 units of affordable housing in Framingham. The program committed \$424,000 in HOME funds to support this project.

The city also completed the Tribune Apartments, a 53-unit apartment complex for low-income seniors and persons with disabilities. The development, entirely subsidized by Section 8 vouchers, is located in downtown Framingham. Its completion was a major accomplishment for the City. Subsidies among the \$16 million financing the project included sources as MassHousing, DHCD, MHIC, CEDAC, FHLB and more. The program committed \$179,023 to Phase 1, and \$160,485 for Phase 2, supporting additional rehabilitation work on the property. Framingham uses a portion of its HOME funds for a Tenant-Based Rental Assistance (TBRA) program that solely pays for security deposits and first or last month's rent. The program successfully assisted 30 low- and moderate-income households secure stable housing. The program committed \$38,866, to assist 31 renters through TBRA.

Outreach to attract more applicants to the down payment assistance program resulted in one client assisted. The program assisted a first-time homebuyer with the purchase of a new home. Barriers that emerged for clients who did not qualify are the underwriting review, which requires that no more than 33/38 front to back end ratio. Many clients could not meet this threshold due to the high price of homes, though they qualified for the assistance based on income. The underwriting largely found that their housing expenses were too high for the homes they were attempting to purchase. The program expended \$3,410 to assist one homeowner with closing costs.

## FRAMINGHAM PLANNING BOARD

150 Concord Street, Room 205

Amanda Loomis, Planning Board Administrator

[ALoomis@Framinghamma.gov](mailto:ALoomis@Framinghamma.gov)

<http://www.framinghamma.gov/69/Planning-Board>

The Framingham Planning Board (FPB) serves as a partner for municipal land use policy and planning efforts. Such efforts include responsibility for the development, maintenance, and implementation of the Master Land Use Plan; development of zoning and the recodification of the Framingham Zoning By-Law; maintenance of the Rules and Regulations Governing the Subdivision of Land in Framingham; review, permitting, and conformance of development projects; and collaboration with various municipal departments. The FPB continues to improve efficiencies around the Plan-Build-Grow model, project review and permitting, public outreach and engagement.

The FPB was comprised of

Christine A. Long, Chair (2020)

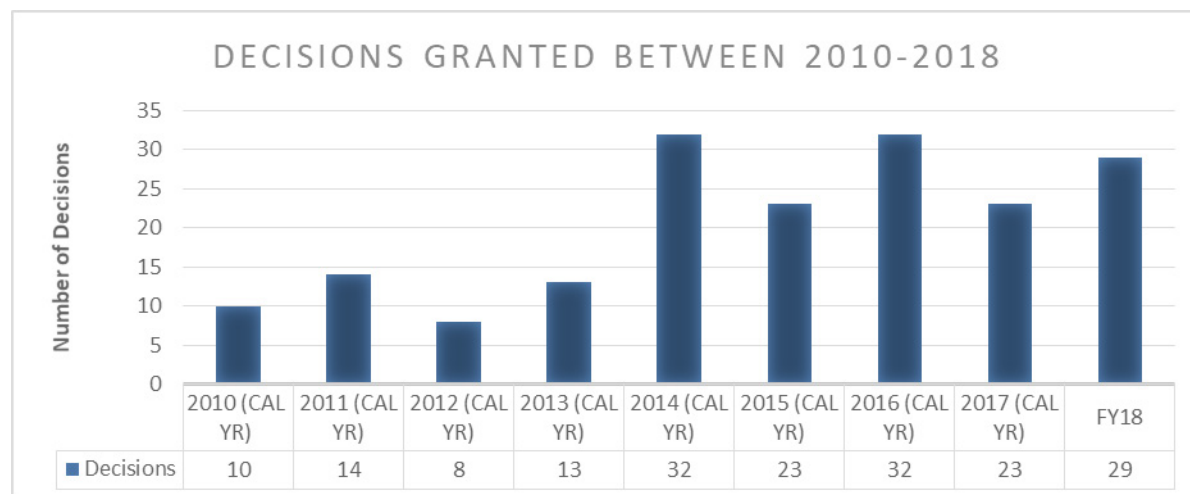
Lewis Colten, Vice-Chair (2019)

Victor A. Ortiz, Clerk (2019)

Thomas Mahoney (2018)

Stephanie Mercandetti (2018)

On January 1, 2018, Framingham began its transition from a town form of government to a city form of government. Current members of the FPB continue to serve out their elected terms. As elected FPB positions expire, the Mayor will appoint replacements, subject to City Council confirmation.



*Numbers shown between 2010-2017, are calculated for the entire calendar year, post transition from a Town to a City – numbers shall be shown for the Fiscal Year (FY)*

On January 14, 2018, the Planning Board lost their valued member, Stephanie Mercandetti. Ms. Mercandetti's untimely passing left the FPB with only four members as Tom Mahoney retired from the board. Two new members will begin their service in FY19.

The FPB Office consists of three employees who support the Planning Board and collaborate with other departments on initiatives. Through much of FY'18, the FPB Office was comprised of Amanda L. Loomis, Planning Board Administrator and Nathaniel A. Eames, Associate Planner. The Community Outreach Coordinator is currently vacant.

## FY'18 Budget and Initiatives

The Board's revised FY18 budget was \$237,062.

During FY18, the FPB granted 29 decisions for applications (Site Plan Review, Special Permits, Subdivisions, Public Way Access Permits, and Modifications to Scenic Roadways). The FPB has received 76 applications and held 37 meetings.

## Zoning By-Law Amendments

In FY'18, no amendments to the Zoning By-law were voted, but work continued on several key initiatives. Proposed amendments include:

- Transfer of Development Rights (TDR) amendments to Section I.E and V.O of the Framingham Zoning By-Law;
- Corporate Mixed-use (CMU) Zoning District By-Law and Zoning Map Amendment;
- Active Adult Housing By-Law (Section V.I) and associated definitions (Section I.E) Section V.I Active Adult Housing By-Law amending definitions found in Section I.E associated with Section V.I. and amending the bylaw to coordinate the language around Active Adult and Inclusionary Zoning;



- Marijuana Establishment Regulations – regulations that will add a new footnote to Section II.B.5.D regarding Marijuana Retailers, add a new footnote to Section II.B.6.A. regarding Marijuana Independent Testing Laboratory, add a new footnote to Section II.B.6.C regarding Marijuana Cultivators and Marijuana Product Manufacturer, amend Site Plan Review to include All Marijuana Retailers as a new Section VI.F.2.a.6), and further amend Section VI.G.1. by adding new language regarding Marijuana Retail Establishments;
- The FPB worked in collaboration with the Town Bylaw review committee to review and update the Framingham Zoning Bylaw to be consistent with the City Charter.

## Land Use - Nobscot

- In spring 2018, a collaborative effort with the Division of Community and Economic Development and the Planning Board offered “office hours” in the McAuliffe Library. This made it possible for residents, landowners, and other stakeholders in the Nobscot community to express concerns, ask questions, and offer ideas about the future redevelopment of the area. A total of 13 sessions, attracted over 90 people, from March 9, 2018 to April 27, 2018.
- A Nobscot Community Survey was conducted to collect meaningful comments, opinions, thoughts, and data from a targeted audience of those who identify with the Nobscot community. The goal of the survey was to establish baseline data from which to make informed decisions regarding possible land use, regulation, and zoning changes to the area. The survey was open from April 6, 2018 to May 30, 2018 and received 779 responses. The survey posed nine questions that ranged from general demographics to opinions about the strengths and weakness of Nobscot as it is currently developed. The survey provides in-depth perspective and direction as to alternatives for future next steps and needed action for the Nobscot area.

**Sudbury River through Saxonville within Nuisance Aquatic Vegetation Management Program target area on June 25, 2018.**  
*Photograph courtesy of Mr. Ron Chick.*



## Master Plan Implementation

The FPB continues to monitor implementation of the Master Plan. Ongoing initiatives stemming from that effort include plans for the Golden Triangle, Nobscot, South Framingham, and the Economic Development Plan.

## Public Information

The FPB continues to improve its public outreach efforts through the City’s website and FPB Facebook page. The FPB staff ensures that all projects archived and currently under review are available to the public on the FPB webpage.

## CONSERVATION AND OPEN SPACE DIVISION

Memorial Building, Room 213

Robert McArthur, Conservation Administrator

(508)532-5450 RDM@Framinghamma.gov

<https://www.framinghamma.gov/Conservation>

The Conservation and Open Space Division (COSD) of the Department of Planning and Community Development in support of the Conservation Commission is responsible for implementing local, state, and federal wetland laws, managing over 400 acres of conservation land, and engaging the public in conservation efforts.

COSD is responsible for reviewing all proposed and on-going municipal, private, commercial, and industrial projects to determine if they fall under the jurisdiction of local, state, and federal wetland laws. Conservation staff conducts site inspections, attends pertinent meetings, and represents the Commission in legal matters. Staff advises and provides technical expertise to the Conservation Commission to assist with the protection of the environment as well as interdepartmental reviews for other City departments. Other duties include managing conservation land owned by the City, overseeing the Framingham Stewardship Program, directing the Nuisance Aquatic Vegetation Management Program, and providing education and outreach to residents.

Wetlands Protection Achievements (January to June 2018)

**Table 1: FY 2018 Conservation Division Wetlands Protection Act Permit Applications Processed**

Permit Type	Quantity Processed
Inter-departmental Reviews of applications (Building Permits, Planning Board Permits, and Zoning Board of Appeals Permits)	98
Notice of Intent	45
Abbreviated Notice of Resource Area Delineation	1
Request for Determination of Applicability	16
Emergency Certification	2
Minor Plan Change	9
Permit Extensions	4
Amended Order of Conditions	2
Certificate of Compliance	37
Notice of Violation	8
Enforcement Order	2
Administrative Approval	43

The Commission and its supporting staff held 26 public meetings and performed 209 site visits and inspections in support of permitting shown in Table 1.

## Management Achievements

In 2018, the Conservation Division continued its five-year program to manage nuisance aquatic vegetation in the impounded section of the Sudbury River. In the month of June, the Division's lake management contractor completed two treatments of the river using the herbicide Clearcast and achieved approximately 70 percent control of invasive water chestnut (*Trapa natans*) at the surface.

The COSD continues to administer the Lakes and Ponds Nuisance Aquatic Vegetation Program, which manages nuisance and/or invasive aquatic vegetation in Farm, Waushakum, Learned, Gleason, Norton, and Mohawk Ponds. In May, staff initiated the first chemical treatment of nuisance aquatic vegetation in Waushakum Pond since 2015, following successful collaboration with the Natural Heritage and Endangered Species Program.

## Open Space Achievements

The COSD cooperatively worked with the CED team in an ongoing effort to secure Conservation Restrictions for properties located on Central Street, Auburn Street, and Wayside Inn. The Conservation Restrictions acquired by the City for 936 Central Street and Wayside Forest (0 Wayside Inn Road and 0 Dartmouth Drive) were accepted and held by the Conservation Commission.

## Conservation Land Management

The COSD land management program continued the highly successful land management program. The seasonal crew continued the ongoing efforts to curb the spread of invasive species and maintain the passive recreational opportunities across 400 acres of conservation land. COSD also provided work opportunities and experiences to local high school students participating in the Partnerships for a Skilled Workforce (PSW) Youth Careers program.

## Educational and Outreach Achievements

COSD Staff participated in key educational outreach events: Transition Framingham's Earth Day, the SuAsCo Wild and Scenic River Stewardship Council's RiverFest, Framingham State University's Science on State Street science fair, and Transition Framingham's Green Framingham United 2.0. Conservation Staff also conducted a walk with the Sudbury Valley Trustees in a fundraising and awareness event, met with local cub scouts for educational programming, and visited local preschools to celebrate Earth Day. Staff worked with Transition Framingham in a collaborative effort to produce educational media focused on local organizations and sustainability.



**Seasonal crew members Jack Duross and Christian Celestian install signage at the newly acquired Conservation Restriction at Wayside Forest.**

## **HISTORICAL COMMISSION AND HISTORIC DISTRICT COMMISSION**

Jennifer Doherty, Historic Preservation Planner

Memorial Building, Room B2

(508) 532-5455

[jbd@framinghamma.gov](mailto:jbd@framinghamma.gov)

[www.framinghamma.gov/HistoricPreservation](http://www.framinghamma.gov/HistoricPreservation)

### **FY18 Budget**

The FY18 budget devoted \$40,000 to support the work of the Historical Commission (HC) and the Historic District Commission (HDC).

### **Historical Commission**

Current HC Members include:

Chair: Fred Wallace

Vice Chair: Paul Silva

Clerk: Susan Kennedy

Jane Whiting

Thomas Schuetz

Lewis Colten

Consultant Jennifer Doherty continues to serve as HC staff undertaking various historic preservation initiatives and managing all administrative duties.

The HC continued work with preservation consultants Claire W. Dempsey and Zachary Violette to document properties in Saxonville under the Massachusetts Historic Commission (MHC) Survey and Planning Grant awarded in 2017. They support efforts by the HDC to establish a local historic district in this Saxonville.

Another successful Preservation Awards Program was held during Preservation Month (May 2018). This year's ceremony was dedicated to the memory of Gerald Couto, AIA, who passed away in June 2017 and Massachusetts Representative Chris Walsh who passed away in May 2018. Both worked for many years to raise awareness of architecture and preservation issues in Framingham and served on the Commission for many years. The HC has created an award called the Couto/Walsh Award intended for an architect who makes significant contributions to historic preservation.

A total of 19 requests for demolition were reviewed under the City's Demolition delay bylaw, covering all buildings greater than 75 years old. Only one demolition delay actions was taken. A one-year delay was enacted for the building at 613 Pleasant Street. Also, the house sign marker program was continued this year and the HC worked with McAuliffe Charter student, Elana Gelfand, to commemorate the history of the Indian Head Heights Road area and address concerns that the name was derogatory.



## Historic District Commission

Current HDC members include:

### Members

Steven Greeley, Acting Chair; *District Resident Member*

Sue Bernstein; *Realtor Member*

Henry Field; *Attorney*

Helen Lemoine; *History Center Member*

Julie Ferrari, A.S.L.A.; *At Large*

Jim Kubat, A.I.A.; *At Large*

### Alternates:

Ted Grenham;

Amy Finstein, Ph.D;

Andrew Mackin;

Ken Nowell

The Historic District Commission held 11 meetings and one site visit in FY'18.

In conjunction with the HC, the Commission hired Historic Preservation Consultant Jennifer B. Doherty to undertake several projects, as well as to handle administrative duties of the Commission.

The Historic District Commission reviews building alteration requests in five separate historic districts. In FY18, the Commission held three hearings.

In 2018, work continued on the establishment of a local historic district in Saxonville. The HDC partnered with the Historical Commission to work with Historic Preservation Consultants Claire W. Dempsey and Zachary Violette to continue their work under the Massachusetts Historic Commission (MHC) Survey & Planning Grant to formally survey the balance of the structures within the proposed Saxonville Historic District. They have submitted 81 MHC Form B forms for review and acceptance by the MHC Staff. The HDC also held one informational neighborhood meeting on February 27, 2018 to help residents understand the project process and goals. HDC/HC staff also participated in the Saxonville Mills Open Studios in April 2018 to provide information about the project to the public at that event.

## PARKS AND RECREATION COMMISSION

Joan Rastani served as Chairwoman with members Dave Gudejko, Kathy Hauck, Joe Kaufman, and Phil Reitz.

The Division is diligently moving forward with the Phase II assessment of the soil at the Mary Dennison Park. As part of the risk assessment, it was recommended that additional soil testing be done on several properties abutting the Park. In addition, Weston & Sampson performed a peer review of the process and created a park conceptual design incorporating remediation options. A Community Day to present the most recent conceptual park design was scheduled in May at Mary Dennison Park, but due to inclement weather was moved indoors. Many great ideas were discussed that may be integrated into the final design. Additional meetings will be scheduled later in the year.

A grand opening of the new Skatepark was held on June 21, 2018, which coincided with National Skate Park Day. Numerous residents both young and old enjoyed the event. Skaters featuring Anthony Shelter and the “All I Need” Skate Team entertained the crowd.

For the 4th year, the Department hosted the Metrofest Festival at Bowditch. The event was held in June, and for the first time there was no admission charge. This event continues to grow in popularity with something for everyone, including events for children, music, a beer and wine tasting tent, 20 food trucks and over 100 vendors.

Bose Day was also held at Bowditch Field. Over 200 volunteers worked to cleanup sites around the City resulting in numerous savings for the City.

Phase II of the Dudley Road Multi-Use Recreation Path (Bicycle & Pedestrian) at Farm Pond opened. The ten-foot wide asphalt paved pathway extends along the eastern edge of Dudley Road on the Farm Pond parcel from Dr. Harvey Cushing Way along Mt. Wayte Avenue to Union Avenue, providing safe access to key amenities all the way to Bowditch Field.

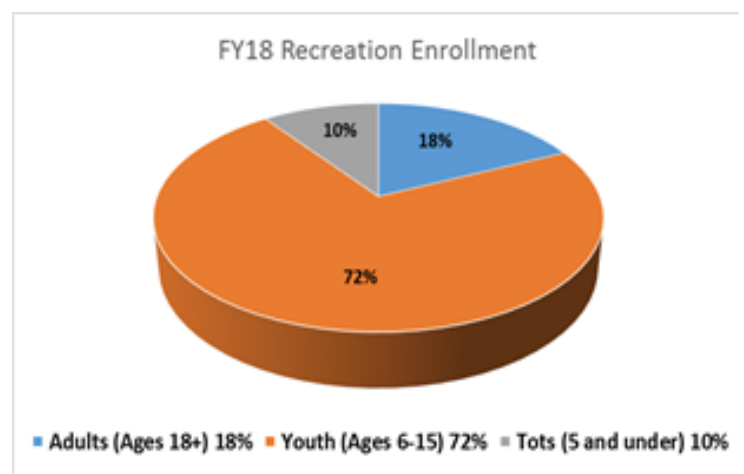
Other projects included the resurfacing of the Bowditch Track, new backstops at Furber Park, and improvements to the Walsh complex, Anna Murphy Park, and the entrance of Butterworth Park.

We would like to thank the Mayor and City Council, departments and volunteers for supporting our services. We would also like to thank the hundreds of user organizations and volunteers for their continued support.

## RECREATION DEPARTMENT

The Recreation Department provides programs geared toward a varied population, including adults, youth, 55+ adults, preschool children, and those with special needs. Services are provided through a combination of user fees and public tax dollars. During the past year, we formally registered over 21,000 participants in over 311 different program categories.

In January, the vacant Activities Supervisor position was filled internally by Elaine (Intze) Prue who had been serving the Department as Recreation Supervisor for over ten years. Also in January, after an extensive search, a new Recreation Supervisor was hired. David Sequeira has a strong recreation background and experience in the field. We look forward to new programs and offerings for the community.



## Events and Activities

For the 8th year, we managed the ever-popular “Friday Night Concerts on the Green.” The eight- week schedule included Bruce Katz, Eleven, Amy Gallatin & Stillwaters, 4 Ever Fab, The Brazilian Project featuring Marlene Roasario, and Back Pages. The weather prevented Unfinished Business and Little Red and the Riders from performing, but they will be scheduled for next summer. We are grateful to the many sponsors who made this event possible, especially the Auxiliary Police for being there every week, and DPW for providing security lighting.



Due to the resurfacing of the Bowditch Track, our signature summer track meets were relocated to Framingham State University. We are grateful to FSU for allowing us to continue the program with little disruption.

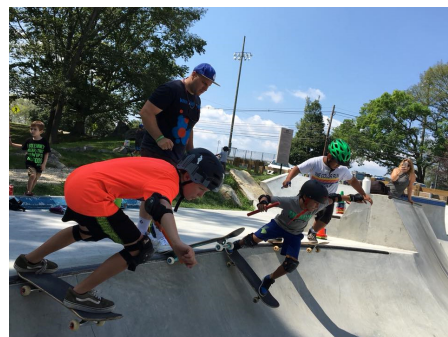
Jacks Abby Brewing held its first Social Tennis League at Butterworth Courts. The program was so successful that we plan to offer a summer and fall league next year.



The Department sponsored many special events this year with the assistance of Friends of Framingham Recreation. Highlights included the EGGciting Egg Hunt, Pumpkins in the Park, the 911 Remembrance Ceremony, Santa’s lil’ Sports, and Family Fun and Movie Night featuring ‘Moana’ at Bowditch Field.

Our Division participated on the Flag Day Parade Committee and marched with pride in the return of the Flag Day Parade after a 15-year hiatus.

In June, we were excited to assist with the Skatepark Grand Opening. This unique amenity will open up a whole new program track, as we plan to offer lessons and other special events in the future.



Wauashakum Pond was chemically treated with Aquathol for weed control for the first time in years by Solitude Lake Management. Although this was done before the beach season, there were no swimming restrictions advised. Hopefully, this will help with the invasive weeds that have taken over our swimming area.

We would like to thank the Mayor and City Council, City staff, and numerous community volunteers for their commitment and dedication. Without their continued support, we would not be successful in offering quality programs to the residents of Framingham.

We welcome input from residents and we value both your feedback and involvement in our programs.

## PARKS MAINTENANCE DEPARTMENT

The Parks Maintenance Department provides safe and well-maintained facilities for over 15,000 scheduled events each year for our many user groups. Our commitment to provide well-maintained facilities combines a well-planned maintenance program with a field use scheduling program. This proactive approach enables us to manage our facilities to prevent overuse while offering greater public access to our facilities.

Our maintenance program continues to promote the high quality establishment of natural turf to our high use areas. Our program continues to use a balanced system of aeration, fertilization, seeding, mowing, with proper irrigation in the most cost effective manner. We continue to monitor our soil conditions and provide the necessary nutrient applications as needed. This maintenance work continues to benefit all of our high use turf areas.

The continued demand to provide additional practice and game field facilities is still a major issue. The demand is constant and there are few alternatives to turn to. The overuse of facilities and the resultant decline in turf quality is still a major problem and concern for us. The strategy of field rotation and limiting use has worked in the past, but once again we are being challenged by not having enough space for all our groups. We are still seeing a growing increase in participation of some of the seasonal sports as well as some non-traditional seasonal sports, i.e. fall lacrosse and spring soccer. We have had to look at ways to change how and where some of the non-traditional user groups that are being scheduled can go. There is a definite need to look at some long-range plans for future field space. Until this happens, we will continue to be asked to provide more use on areas that are already seeing heavy use. As we have noted in the past, this overuse accelerates the need to shutdown fields for costly renovations.

Our Maintenance Department continues to provide support to the athletic programs of three high schools, Framingham High, Marian High and Keefe Vocational High School. Other schools that rely on our department for a portion of their athletic program needs are Framingham State University and MassBay Community College. In addition to school athletics, the Department provides scheduling and facilities for hundreds of other user groups from the Framingham community.

We continue to use a site based management program at the Bowditch facility to offer extended use of the facility during non-traditional times. This has provided our users with better access and use of the complex facilities.

Our working relationship with Keefe Technical School continues to benefit the Department. Our use of their labs has provided a beneficial relationship for the City. This collaboration also provides access to cost effective, professionally supervised, electrical, carpentry, plumbing, and metal fabrication, while affording students the benefit of practical “real world” learning experiences in a commercial setting.

FY18 Supply Purchases	Supplies Used
Athletic Field Marking Lime (Pounds)	8,400
Athletic Field Marking Paint (Gallons)	99
Fertilizer (Pounds)	24,000
Grass Seed (Pounds)	516,000
Ballfield Clay (Yards)	56
Loam (Yards)	204
Playground Safety Chips (Yards)	206
Bark Mulch (Yards)	80



Through our Capital Budget program we were able to purchase one new vehicle, a pre fab toilet facility for Cushing Park, and provide funding for the retaining wall and backstop project at Furber Park.

Our tree maintenance program continues the tree removal program, with a concentration on hazardous trees and trees with obvious structural defects. With the increased funding we are keeping up with the work demand. The Citywide beautification program continues to be highly successful. We have had great collaboration with benefactors willing to make donations to upgrade and beautify roadside areas with the ability to advertise their donations.

We continue to give support and resources to other City departments including the School Department, Building Services, Library, Public Works and Conservation. We would like to thank all of the City departments for their cooperation throughout the year. It would be very difficult for us to achieve the success we have without their help.

We would also like to thank all our volunteers and volunteer groups for their help on projects this past year. Their support was tremendous.



## **Cemeteries**

The Cemetery Commission consists of a three-member board appointed by the Board of Selectmen. The three cemeteries under their jurisdiction are the Edwards Cemetery, Main Street Cemetery, and Old South Burial Grounds.

Leone's Landscaping has a one-year grounds maintenance contract. We are happy with the service they have been providing.

Due to the limited supply of sites, the moratorium on the general sale of new lots is still in effect. The fee schedule for cemetery associated activities remained the same in FY'18. The Parks Maintenance staff continues to perform grave openings and internment of cremations at the cemeteries. This year there were two burials and one cremation. We continue to receive requests for historical records associated with the cemeteries and are able to use an electronic database to promptly respond to the majority of inquiries.

With capital improvement funding, restoration of the gates was completed at the Old South Cemetery. We have identified the need to continue tree pruning and removals at the cemeteries and are requesting these funds in our FY'19 budget.

## Loring Arena

The men's hockey team for Framingham State University, Framingham High School boys and girls hockey teams, Ashland High School and Holliston High School were in full swing in FY'18.

Framingham, Ashland and Holliston boys hockey teams all made it to the playoffs with Holliston going the deepest.

Construction on the Arena continued throughout the entire operating season. Weekly status meetings were held each Tuesday to ensure communication and progress was at a maximum. Attendees at the weekly meetings included James Snyder - Parks Director, Thomas Begin - Parks Deputy Director, Richard Weston – Arena Director, James Paolini, Bill McManus, Christopher McGinty and Alan Miller.

In March 2018, Framingham Youth Hockey hosted the State championship games for District 8.

The last day of the operating season was April 14, 2018. The Arena was not kept open this year since the ice surface was not needed for lifts to access certain height restrictions during construction.

The office space and skate shop were moved from the temporary trailers to another temporary location at the Parks and Recreation M&O building next to the Arena. The office will remain at the M&O facility until the permanent office is completed.

Rink staff have continued cleaning, maintaining, and painting the building as well as assist in the everyday needs of the contractors during construction.

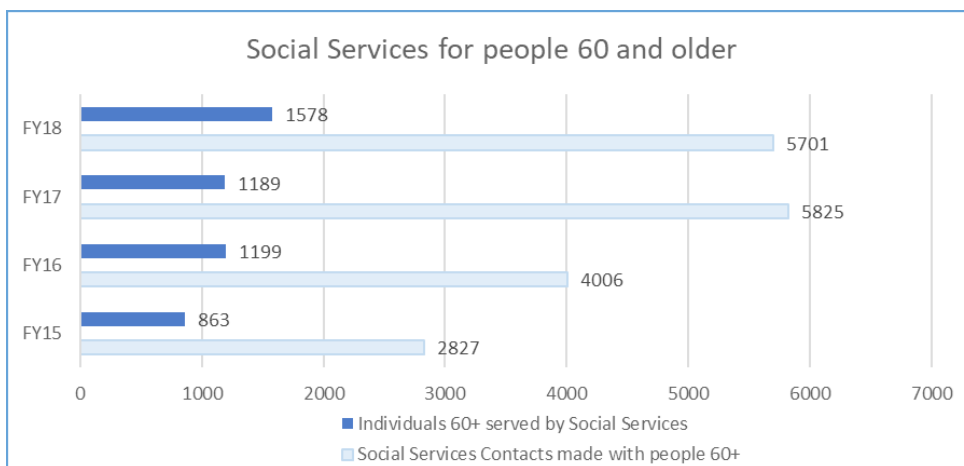
The Administrative Assistant continues to fulfill the daily requirements of the Arena office in addition to creating next year's schedule and contracts for ice rental.

A grand opening is being planned for fall 2018.



The Raymond J. Callahan Center is a multi-purpose center offering programs, activities, and services to promote healthy aging for people 55 and older and for the people who care for them. The Council on Aging Board assesses the needs of older adults in the community and advises on programs and services to meet those needs.

- More than 2,140 individuals participated 43,226 times in activities and programs, with more than 17,000 of those involved in exercise sessions.
- 63 attendees are younger than 60.
- There were 1,147 attendances at 97 evening sessions.
- More than 29% of the participants are male.
- The Social Services staff connected with 1,578 people, providing 5,701 contacts that included referrals for home care, housing, or transportation; for securing various benefit programs; and for supportive counseling.
- More than 564 pieces of durable medical equipment were loaned out free of charge to 464 people.
- The Framingham Cultural Council and the Friends of Callahan funded 23 free cultural programs with 830 attendances. There were an additional 15 free cultural programs with 745 attendances, thanks to generous funding by the Friends of Callahan and other donors.



**8.3% increase in number of people 60 and older receiving Social Services**  
**More than 100% increase in number of interactions with people 60 and older**

## Volunteerism

More than 440 volunteers donated more than 15,810 hours, which equates to 8.5 FTE. More than 994 seniors received assistance from the SHINE program regarding health insurance plans.

## New events and happenings in 2018

- Collaborated with Framingham Fire Department to provide six Fire and Falls Prevention trainings to 30 people, and home visits to 28 seniors.
- Congresswoman Katherine Clark held the first Senior Resource Fair at the Callahan Center with 43 attendees.
- Partnered with Framingham State University to provide Senior Health Fair on their campus.
- Collaborated with Department of Public Health to begin process of designating Framingham as an Age-Friendly & Dementia Friendly City. Arranged for the translation of Healthy Aging Survey into several languages to reach a broader segment of the population.
- Entered into an agreement with the MetroWest Regional Transit Authority to provide van service for \$2 per one-way ride to Framingham destinations for residents 55 and older or disabled, starting in fall 2018.



## Introduction & Overview

Petrini & Associates, P.C. ("P&A") is pleased to provide the 2017/2018 Annual Report of the Office of the City Solicitor. P&A operates the Office of the City Solicitor in accordance with Article II, Section 5 of the General Bylaws and Article III.3.e of the Framingham Charter.

Christopher J. Petrini was appointed City Solicitor by Mayor Yvonne Spicer in February 2018, and previously served as Town Counsel. P&A represents the City in litigation and appears on behalf of the City before all courts and administrative agencies of the Commonwealth. In addition, P&A serves as a liaison and a resource to various special counsel and insurance counsel representing the City in a variety of legal matters. P&A also attends meetings of boards, committees and commissions of the City as necessary.

P&A drafts legal documents for City officials, boards and commissions upon request, and reviews legal contracts, deeds and agreements to which the City is a party. P&A provides advice and opinions to the Mayor, City Council, and various boards, committees, commissions, division heads and department heads in accordance with the City bylaws and the City's Policy on Access to Town Counsel and Confidentiality of Attorney-Client Communications.

Over the past several years, the Petrini & Associates has handled the City's significant volume of litigation with efficiency, focus and positive results. Included in Section II of this report is a comprehensive list describing the status of cases that were active between January 1, 2017 and July 11, 2018, as required by Article II, Section 5.8 of the General Bylaws. Included in Section III of this report is a Budgetary Overview section that summarizes the revenue, mitigation and avoided expenses that P&A helped achieve for the Town/City in 2017/2018.

## Status of Framingham Cases

In accordance with Art. II, Sections 1.5 & 5.8 of the General Bylaws, below is a list of the Framingham cases that were active between January 1, 2017-July 11, 2018. Included are the case name, type of case, and a brief description of the case with the 2017 activities and 2018 activities through July 11, 2018 summarized in the last column. This section is divided into two parts. Part A summarizes cases that are handled by this office, Part B summarizes cases handled by special counsel or insurance counsel, and Part C summarizes School Department cases of which we are aware. (P&A does not serve as full counsel to the School Department but rather assists with specific matters upon request.)



## A. Office Of City Solicitor Cases

MATTER	TYPE	2017/2018 STATUS/DISPOSITION
39 Grant Property Holdings, LLC v. Framingham Planning Board, et al.	Zoning	An appeal of the Planning Board's issuance of a decision dated June 14, 2018 granting Howard One Grant, LLC's applications for Site Plan Approval and a Special Permit for use of the property at 1 Grant Street. The City Solicitor and Planning Board are in the process of reviewing the complaint and preparing any necessary filing.
58 Exchange Realty v. Zoning Board of Appeals, et al.	Zoning	This is an appeal of the Zoning Board of Appeals' issuance of a variance to Colbea Enterprises, LLC for a canopy within the front setback at 601 Old Connecticut Path. The Plaintiff has 30 days to appeal the Court's judgment.
Butler v. Framingham	Public Records	This matter concerns a suit under the Public Records Law challenging the Town's redaction of attorney-client privileged portions of a workplace investigation report stemming from complaints of harassment against the Plaintiff. The Town denies any violation of the Public Records Law, and after reviewing the redacted portion of the report in camera, the Supervisor of Public Records concurred that the Town properly withheld that portion of the report. A hearing on the parties' motions was held in July 2018 and a decision from the Court is expected soon.
Colbea Enterprises, LLC v. Framingham Zoning Board of Appeals  Colbea Enterprises, LLC and Kobeissi Realty Corp. v. Framingham Zoning Board of Appeals	Certiorari/Sign Bylaw	In these related Land Court actions, Colbea Enterprises, LLC and Kobeissi Realty Corp. challenge the Sign Board's decisions to deny Colbea's and Kobeissi's applications for variances under the Sign Bylaw to include lighting on signage at their underlying gas station property. The Court issued an order dated August 7, 2017 allowing Colbea and Kobeissi to present previously unsubmitted permits that Colbea and Kobeissi contended they had received from the City to authorize them to install the proposed signage lighting. Upon consideration of the new documents, the Board reversed its decision and issued decisions dated May 15, 2018 granting Colbea's/Kobeissi's applications for variances. On June 28, 2018, the parties filed a joint status report noting the Board's decisions and advising that Colbea/Kobeissi intend to withdraw these cases upon the lapse of the 60-day appeal period following the Board's May 29, 2018 filing of its decisions with the City Clerk, or on or after July 28, 2018.
Framingham Police Officers Union & Town of Framingham (MUP-17-5757)	Labor	This matter concerns an unfair labor practice charge alleging that the Town violated Chapter 150E by not allowing FPOU unit members to work out-of-town details. The Town denies the charge because there was no past practice. The parties reached a tentative agreement to resolve this matter which is currently before the City Council for its review and approval.

<p>Framingham Police Officers Union &amp; Town of Framingham (AAA No. 01-17-0000-4033)</p> <p>&amp;</p> <p>Town of Framingham v. Framingham Police Officers Union (Middlesex Superior Court and Appeals Court)</p>	Labor	<p>This matter concerns a demand for arbitration over the December 2016 reassignment of police officer Matthew Gutwill from a special assignment with the Drug Enforcement Administration to the Patrol Division. The City believes that the reassignment of personnel is a management prerogative that is non-arbitrable and accordingly filed an action in Superior Court in March 2017 seeking to enjoin the arbitration from going forward. The Court denied the Town's motion and the Town filed an appeal. The parties submitted briefs and oral argument before the Appeals Court occurred in March 2018. On July 10, 2018, the Appeals Court issued a ruling in the City's favor, reversing the Superior Court's ruling. The FPOU has 20 days to seek further appellate review with the Supreme Judicial Court.</p>
<p>Framingham Police Officers Union JLMC Petition</p>	Labor	<p>This matter concerns a joint petition filed in March 2017 by the Town and the Union with the Joint Labor Management Committee regarding the negotiation of a successor agreement between the Town and the union. The previous agreement expired June 30, 2016. The parties attempted to mediate over several dates in 2017 and 2018 without success. An interest arbitration is expected to go forward in late summer/early fall 2019. Additional mediation is expected to be scheduled after the FPSOA JLMC Award is issued.</p>
<p>Framingham Police Officers Union &amp; City of Framingham (MUP-18-6704)</p>	Labor	<p>This matter concerns an allegation of unfair labor practices where the Union alleges that the City has retaliated against Officer Matthew Gutwill for filing and litigating a grievance and for engaging in concerted activity through his Union by declining to appoint him to various positions since he was disciplined in December 2016. The City denies the allegations. The parties are in the process of scheduling an investigative conference.</p>
<p>Jordan's Furniture v. Planning Board, et al.</p>	Zoning	<p>This matter involves an appeal by Jordan's Furniture of the ZBA's decision granting Soniya Hotel, LLC's request for site plan review and special permits in connection with a proposed development project at 130 Worcester Road. The complaint also named as a defendant Soniya Hotel, which as the permit grantee is the real party in interest. In accordance with G.L. c. 40A, the ZBA filed a notice of appearance in lieu of an answer on February 28, 2018, and will defend the Board's issuance of the underlying zoning relief in this matter.</p>

Lewis v. Zoning Board of Appeals	Zoning	This matter involves an appeal by a property owner challenging the Zoning Board of Appeals' September 13, 2016 decision affirming the determination of the Building Commissioner that the plaintiff's property is illegally operating as a lodging house. The ZBA propounded interrogatories and a request for production of documents upon the Plaintiff and, after determining that the Plaintiff's responses were lacking, moved for an order compelling further discovery. The Land Court issued in order on September 8, 2017 requiring that the Plaintiff supplement its discovery responses, and currently the ZBA is working with the Plaintiff on further production of electronic discovery and other discovery issues.
Lynch v. Teti, et al.	Subdivision Control Law	This case involves an appeal by an abutter of the Planning Board's Definitive Subdivision Plan approval of the Kendall Corner Subdivision, located at 0, 92, 110 Kendall Avenue and 9999 (RR) Kendall Lane. The parties commenced settlement discussions in the months following the Plaintiff's filing of the complaint, and the Court has issued 60-day nisi dismissal orders to allow the parties to continue such discussions, including an order dated May 31, 2018 that provides that the case shall be dismissed in the absence of the parties' filing of an agreement for judgment or stipulation of dismissal no later than July 12, 2018.
Manelis/Rubin v. Framingham	Administrative Appeal	These consolidated matters concern appeals under G.L. c. 30A, s. 14 by Richard Manelis and David Rubin stemming from the Town's denial of their parking ticket appeals in August 2017. The City filed the record of proceedings in January 2018 and the parties cross-moved for judgment on the pleadings. A hearing on the motions is scheduled to take place in September 2018.
Roy v. Capital Group Properties, LLC	Zoning	This case is an abutters' appeal of the Planning Board's June 19, 2018 decision allowing special permits and site plan approval with conditions for a 129-unit development project at 175 Millwood Street and 818 Grove Street, the current locus of the Millwood Farms Golf Course. The complaint also names as a defendant Capital Group Properties, LLC, which as the permit grantee is the real party in interest. The Plaintiffs filed the complaint on July 11, 2018. The City Solicitor and the Board are in the process of reviewing the complaint and preparing any necessary filing.

<p>SB General Contracting v. Town of Framingham I</p> <p>SB General Contracting v. Town of Framingham II</p>	<p>Construction</p>	<p>These two lawsuits involved the Town and SB General Contracting, Inc. ("SB"), the general contractor for the New York Avenue Utility Corridor Project ("Project"), a Town public works project that was performed primarily in 2010. The Project consisted of work on two streets, New York Avenue and California Avenue, and principally involved replacing existing sewer force mains with new larger diameter force mains. In March of 2011, SB filed a suit against the Town in Norfolk Superior Court, claiming the Town breached the Project agreement by failing to pay SB for certain work performed on the Project. SB alleged \$341,021 in damages plus interest, which the Town disputed. The parties attempted to resolve the matter through voluntary mediation, but were unable to reach agreement primarily due to the assertion against the Town in April and May of 2012 of third party claims by two private property owners and the Commonwealth of Massachusetts alleging that Asbestos Containing Materials (ACM) from the Project site were improperly disposed in a residential area in Milford, Massachusetts during the summer of 2010, with estimated clean-up costs in excess of \$750,000. The property owners also claimed unspecified property damages, emotional distress and other damages.</p> <p>The Town filed suit against SB in July 2012 in Middlesex Superior Court seeking defense and indemnification and other relief pertaining to the asbestos dumping issue. The Town subsequently moved for summary judgment and obtained a favorable court ruling that SB had a duty to defend the Town under the applicable defense and indemnity clause agreed to by SB in the contract documents.</p> <p>The Town and SB, along with other potentially responsible parties, also engaged in pre-suit negotiations as required by G.L. c. 21E, § 4A related to the Milford asbestos dumping site. Following mediation in August 2013, the parties agreed on a cost sharing arrangement for the remediation of the Asbestos Containing Material (ACM) soil pile that included an exchange of releases between the parties. The Town's contributed \$175,000 towards the total settlement of \$975,000, consisting of \$100,000 in construction costs paid to SB and \$75,000 towards the cleanup. This settlement was approved by the Special Town Meeting on October 16, 2013.</p> <p>continued on to next page</p>
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		<p>The Commonwealth threatened to commence suit and seek civil fines of up to \$25,000 per day against the Town and the other parties for various statutory violations pertaining to the improper soil disposal. Negotiations with the Attorney General's Office to resolve the alleged statutory violations without litigation were completed in late 2016, and a consent judgment was entered by the Court on March 8, 2017. A modest (\$35,000) monetary penalty imposed on the Town would become void provided the Town commits no violations of the applicable statutes during the three-year period from March 9, 2017-March 8, 2020. As part of the Consent Judgment, the Town also agreed to various injunctive relief relative to oversight, recordkeeping and training to avoid a similar event from occurring in the future.</p> <p>Issues arose with the Town's compliance with the Consent Judgment due to several incidents between September 2016 and August 2017, one involving DPW operations staff and others involving the contractor and engineer on a DPW capital project. The Town and the Commonwealth negotiated an amendment to the Consent Judgment requiring, among other things, the payment to the Commonwealth of \$17,500 (half of the suspended penalty referenced above) and the development of standard operating procedures (SOPs) for asbestos handling by DPW personnel and contractors on DPW projects. The amendment was approved by the Court in January 2018. The payment was made to the Commonwealth in January 2018, and draft SOPs initially were submitted to the Commonwealth in December 2017. The draft SOPs are currently being discussed and revised with the Commonwealth.</p>
Tortcon Builders, Inc. v. Zoning Board of Appeals	Zoning/Land Use	<p>This is a case appealing the ZBA's denial of Tortcon Builders, Inc.'s application for a variance from frontage requirements to build a single-family home at property located at 32 Sewall Street. The City served discovery requests upon Tortcon in April 2018 and is awaiting Tortcon's responses. We anticipate that discovery, and potential motion practice, will occur in 2018 and into early 2019.</p>
Town of Framingham v. Seven Forty-Nine, LLC	Environmental	<p>This case concerns claims under G.L. c. 21E for response costs incurred by the Town due to environmental contamination encountered below the public right-of-way during a DPW project, which the Town alleges originated from the property located at 749 Worcester Road, which is owned by the defendant, Seven Forty-Nine, LLC. The parties engaged in pre-suit mediation in 2016 but were unable to resolve the case. The Town filed suit in the Middlesex Superior Court and the parties are in the process of conducting discovery.</p>

<b>MATTER</b>	<b>TYPE</b>	<b>ACTIVE CASES SUCCESSFULLY CLOSED IN FY'18</b>
Burke v. Zoning Board of Appeals, et al.	Zoning	This is an appeal of the Zoning Board of Appeals' issuance of a variance to Sirlei Evangelista. This matter is now closed.
Butler v. Town of Framingham	Declaratory/Injunctive	Action sought declaratory and injunctive relief to enjoin the Town from "analyzing commercial and industrial values and their subsequent assessments pursuant to 'income and expenses.'" This matter is now closed.
Butler v. Framingham Board of Selectmen	Declaratory/ Injunctive	This action sought to challenge Article 36 of the 2016 Annual Town Meeting, which limited Town Meeting's consideration of personnel matters. This matter is now closed.
Butler v. Brendon Properties Northside, LLC et al	Zoning	This case challenged the ZBA's March 8, 2016 issuance of a special permit for the planned development of an assisted living facility at 518 Pleasant Street. The plaintiff alleged violations of the state Conflict of Interest Law, G.L. c. 268A, §§2 and 23. This matter is now closed.
Centore v. Piso and Zoning Board of Appeals, et al.	Zoning	This case was an appeal of the Zoning Board of Appeals' issuance of a variance to John Piso. This matter is now closed.
Circle Assets, LLC v. Zoning Board of Appeals.	Zoning	This matter involves the Plaintiff's appeal of the Zoning Board of Appeals' denials of applications for a variance and special permit to build two houses at 0 Franklin Street. This matter is now closed.
Citimortgage v. Town of Framingham and Matterazzo	Real Estate	This was a Land Court Action for reformation of a deed brought by Citimortgage against the record owners and mortgagors, Eugene Matterazzo, Jr. and Nancy Matterazzo. This matter is now closed.
City of Framingham v. Delmar Martins	Zoning	This matter was an action filed in Housing Court to enforce the Zoning Bylaw to enjoin the Defendant from operating a landscaping business at residential property at 33 Cherry Road. This matter is now closed.
City of Framingham v. Jose Varela	Nuisance Bylaw	This matter was an action filed in the Housing Court to enforce alleged Nuisance Bylaw violations at the Defendant's property at 14 Pratt Street. This matter is now closed.
Evangelos v. Framingham Fire Department	Civil Service	This matter concerned an appeal by Mr. Evangelos regarding his bypass for appointment as a firefighter. This matter is now closed.
Framingham Police Officers Union & Town of Framingham (MUP-17-5758)	Labor	This matter concerned an unfair labor practice charge alleging that the Town violated Chapter 150E by declining to pay certain FPOU members for "specialist pay." This matter is now closed.

Framingham Police Officers Union & Town of Framingham (MUP-17-5930)	Labor	This matter concerned an unfair labor practice charge alleging that the Town violated Chapter 150E by failing to provide notice or an opportunity to bargain before informing the FPOU that Framingham Police Officers, would not be permitted to use time off on Monday, April 17, 2017. This matter is now closed.
Framingham Police Superior Officers Association JLMC Petition	Labor	This matter concerned a joint petition filed in March 2016 by the Town and the Union with the Joint Labor Management Committee regarding the negotiation of a successor agreement between the Town and the union. This matter is now closed.
Framingham-Franklin LLC v. Zoning Board of Appeals	Zoning	This is an action pursuant to G.L. c. 40A, §17, appealing a decision of the Framingham Zoning Board of Appeals. This matter is now closed.
Framingham-Franklin LLC v. Zoning Board of Appeals	Certiorari	This case involves an action challenging the Zoning Board of Appeals' November 2015 decision denying the plaintiffs' appeal of a notice of violation under the Sign Bylaw and accompanying order requiring the removal of two dilapidated free-standing signs at the Mt. Wayte Plaza owned by the plaintiff. This matter is now closed.
Gutwill v. Framingham Police Department	Civil Service	This matter concerned a disciplinary appeal by Officer Matthew Gutwill. A local appointing authority hearing was held in May and June 2017, and in September 2017 the hearing officer found that the Town had established just cause for the discipline. This matter is now closed.
Huntington Properties, LLC v. Conservation Commission	Wetlands/ Certiorari	This case involves an appeal of a Conservation Commission order denying a notice of intent to construct a single-family home and site improvements at 13 Pelham Ave. This matter is now closed.
Jackson v. Framingham et al	Employment/ Labor	This matter concerned a claim of discrimination by a bus driver employed by Durham School Services, the busing contractor for the Framingham Public Schools. This matter is now closed.
Manelis v. Framingham Board of Selectmen	Administrative Appeal	This Superior Court case concerned an appeal under G.L. c. 30A, s. 14 by Richard Manelis stemming from the Town's denial of a parking ticket appeal in January 2017. This matter is now closed.
Moreas v. and Zoning Board of Appeals, et al.	Zoning	This case involved an appeal of the ZBA's decision to issue two variances to Defendant, Richard Aronovitz for his building at One Nicholas Road. This matter is now closed.
Stuart Pologe v. Baystone Development, LLC	Zoning	This case involved an abutters appeal of variances allowing residential development and a restaurant at 480 Franklin Street, the site of the Mt. Wayte Plaza. This matter is now closed.

City of Framingham Bowditch Building Roof Repairs/ Protes- tor: S.I. Services, Inc.	Bid Protest	This matter concerned alleged violations of the public bidding laws by a bidder rejected for City construction project. This matter is now closed.
Trustees of Century Estates Condomini- um Trust v. Morrison, et al.	Condominium Lien	This matter was a case for alleged unpaid common area condominium expenses. The plaintiff named the Town as a defendant/party-in-interest insofar as the property was in tax title. This matter is now closed.
Trustees of Century Estates Condomini- um Trust v. Morrison, et al.	Condominium Lien	This matter was another case for alleged unpaid common area condominium expenses. This matter is now closed.

## B. Special Counsel/Insurance Defense Counsel Cases

Below is a list of significant cases that presently are being handled by special counsel or insurance defense counsel.

MATTER	TYPE	STATUS
Bower v. Town of Framingham	Tort	This matter concerned a property damage claim from an alleged defect in a Town sewer main. The plaintiffs alleged damages to their home caused by the Town's negligent maintenance of the sewer line. The matter settled in May 2018 and is now closed.
Fromberg v. Framingham Police Department	Civil Rights	This case concerned claims of violations of civil rights by an individual stemming from an alleged incident with the police in October 2015. The Town, defended by insurance counsel assigned by Travelers, moved to dismiss the complaint. The motion was granted by the Court and judgment was entered on October 31, 2017, which the Plaintiff did not appeal. This matter is now closed.



Gutwill v. Town of Framingham et al	Employment/ Civil Rights	<p>This federal lawsuit involves claims of whistleblower retaliation and violations of Section 1983 against the Town and former Police Chief Ferguson by FPD officer Matthew Gutwill, who alleges he was removed from his assignment as a DEA Task Force Officer in retaliation for filing a complaint regarding another officer. The Town denies the plaintiff's allegations. The Town's insurer, Travelers, has assigned the case to the law firm of Pierce, Davis and Perritano to defend the Town and Chief Ferguson in this matter. Discovery is ongoing.</p>
O'Loughlin v. Framingham et al	Civil Rights	<p>This case concerned a claim for wrongful conviction and violations of Section 1983 brought by the plaintiff against the Town and several retired and former members of the Framingham Police Department. The plaintiff alleged that he was arrested and ultimately convicted for a rape that occurred in April 1982, and for which he served approximately 3 years and 9 months in prison. He appealed his criminal conviction in or about 1983 and his criminal conviction was affirmed by the Appeals Court. Years later, another person who had been arrested for similar crimes around the same time reportedly told police he was "99%" sure he had committed the 1982 crime, not Mr. O'Loughlin. Based on this investigation, the District Attorney did not oppose a motion for a new trial filed by Mr. O'Loughlin's counsel, and dismissed the charges after the motion was allowed. This civil rights lawsuit followed.</p> <p>Continued onto next page</p>

		<p>Mr. O'Loughlin contended that the Town defendants failed to disclose evidence that would have exonerated him. The Town denied these allegations. The Town's defense in this matter was assumed by Travelers Insurance Company, based on evidence of a 1982 liability policy that Town Counsel located in the Town's records. Travelers defended the case under a reservation of rights, but ultimately after direct settlement negotiations agreed to settle the case and make a settlement payment on behalf of the Town and the individual defendants. A stipulation of dismissal for the Town and the individual Town defendants was entered by the Court on January 9, 2018. After the Town was dismissed, the case was tried (only the Commonwealth remained as a defendant) and a jury awarded \$5 million in damages against the Commonwealth. For the City, this matter is now closed.</p>
In re: Larry Rogers and Mae Encarnado Rogers	Bankruptcy	<p>This case involved the City's filing of a motion with the Bankruptcy Court requesting advance permission to allow the City to proceed with a Framingham District Court case against Larry Rogers concerning alleged Nuisance Bylaw violations. The City sought such an order to clarify that it could proceed notwithstanding the automatic stay of certain legal proceedings that applies upon the commencement of a Bankruptcy Court case such as that filed by Mr. and Mrs. Rogers. After allowing the parties to engage in discovery and motion practice concerning the Debtors' allegations, the Court dismissed the Debtors' claims in orders issued in March and April of 2018, and thereafter formally closed this case. This matter is now closed.</p>

Slattery v. Town of Framingham et al	Employment/ Civil Rights	This federal lawsuit involves claims of whistleblower retaliation and violations of 42 U.S.C. section 1983 against the Town, former Police Chief Ferguson, and then-Deputy Police Chief Trask by Kevin Slattery, a former Framingham Deputy Police Chief who retired in April 2017. Slattery contends that plaintiff alleges that he was retaliated against for various complaints he allegedly made while serving as a Deputy Police Chief. The Town denies the allegations. The Town's insurer, Travelers, has assigned the law firm of Pierce, Davis and Perritano to represent the Town and Mr. Simoneau is this matter. Discovery is ongoing.
Stuart v. Town of Framingham et al	Employment/ Civil Rights	This federal lawsuit involves claims of whistleblower retaliation and violations of 42 U.S.C. section 1983 against the Town and Assistant to the Chief of Police Brian Simoneau by Vincent Stuart, a former Framingham police officer who was terminated in February of 2017 for wrongful conduct. The plaintiff alleges that he was retaliated against for making a complaint regarding Mr. Simoneau to the Chief of Police. The Town denies the allegations. The Town's insurer, Travelers, has assigned the law firm of Pierce, Davis and Perritano to represent the Town and Mr. Simoneau is this matter. Discovery is ongoing.
Viana v. Framingham	Tort	This matter concerns a personal injury claim alleging a slip and fall on City property. Travelers has assigned defense counsel Michael Ashe to represent the Town. The matter remains pending.

## C. School Department Cases (Of Which City Solicitor Is Aware)

Below is a summary of cases of which P&A is aware involving the Framingham School Department. P&A does not represent the School Department and provides these summaries for informational purposes based on information known to us. These cases are being handled by insurance counsel, or Boston-based Morgan Brown & Joy, labor counsel to the School Department.

MATTER	TYPE	STATUS
Camargo v. Durham School Services et al	Discrimination	This case concerns a claim of discrimination based on national origin by a bus driver employee of the School Department's contractor that provides transportation services, who has also alleged claims against the School Department's Director of Transportation. The School Committee denies wrongdoing and has tendered defense of this matter to Durham School Services based on the indemnification provision of the Town's contract and is being defended by counsel assigned by Durham's insurer (at Durham's expense). We understand this matter remains pending at MCAD.
Cuddy v. Framingham Public Schools	Discrimination	This case concerned a claim of discrimination by a School Department employee. This matter was defended by insurance counsel assigned by AIG, the Town's School Board insurer. Mediation occurred in April 2016 and we understand a settlement was reached.
DeOliveira v. Framingham Public Schools	Discrimination	This case concerned a claim by a former School Department employee of age discrimination. This matter was defended by insurance defense counsel assigned by AIG. We understand a settlement was reached.
Haak v. Framingham Public Schools	Discrimination	This case concerned a claim of discrimination by a School Department employee. This matter was defended by insurance counsel assigned by AIG. We understand a mediation occurred in April 2016 and the matter was settled.



Smith v. Framingham Public Schools	Discrimination	This case concerns a racial discrimination claim by a former School Department employee. The matter was initially filed at MCAD in August 2014 but was removed and a complaint was filed in Hampshire Superior Court in May 2016. The School Department is being defended in this matter by School Labor Counsel, Morgan, Brown & Joy. We understand the matter remains pending.
Saviatto v. Framingham Public Schools et al	Discrimination	This matter concerned a claim by a former School Department employee who alleges she was wrongfully terminated and discriminated against based on her national origin and race. The School Department was defended in this matter by School Labor Counsel, Morgan, Brown & Joy. This matter settled, and the case was dismissed in June 2018. This matter is now closed.
Viti v. Framingham Public Schools	Discrimination	This matter concerns claims of gender discrimination and retaliation by a School Department employee alleging she was wrongfully terminated from her position as a volleyball coach based on her gender. This matter is being defended by insurance counsel assigned by AIG. We understand the matter remains pending at MCAD.

## Budgetary Overview

As in past years, I would like to conclude this report with a brief discussion of budgeting and legal expenses. In 2017-2018 this office continued its positive track record of procuring new revenue for the General Fund or helping to avoid the imposition of additional costs to the City. The services provided by the Office of the City Solicitor have resulted in monetary benefits to the City that has resulted in direct revenue, mitigation and avoided expenses approximately double Framingham's FY'18 appropriation of \$735,000.

Below is a chart summarizing the revenue, mitigation and avoided expenses achieved in FY'18 by the efforts of the Office of City Solicitor working with other departments, boards or commissions, or through the substantial assistance of the City Solicitor.

## A. FY 2018 Revenue, Mitigation and Avoided Expenses

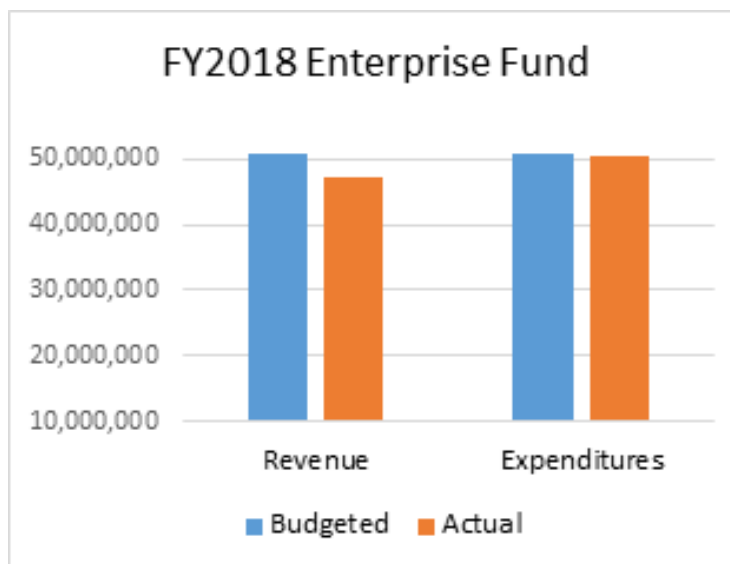
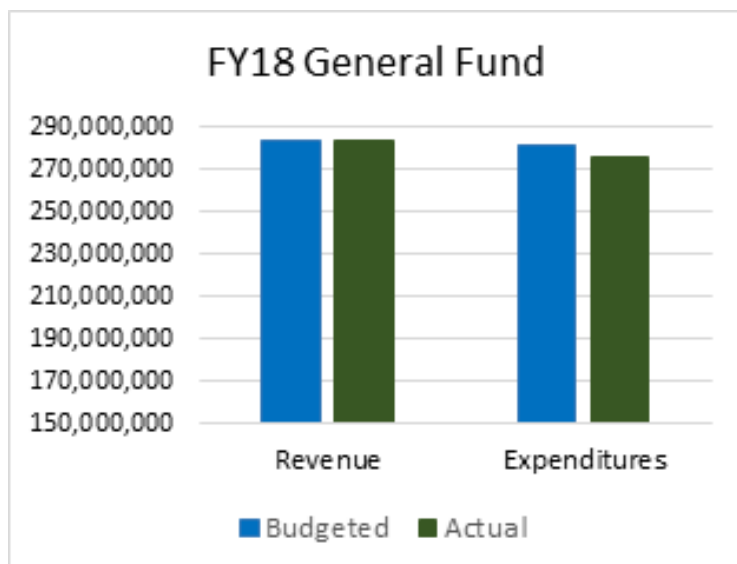
Matter:	Description:
<p>Payments Received from Ashland for sewage transport in FY 2018</p> <p><i>\$1,026,715.07</i></p> <p>(Revenue)</p>	<p>Payments received in FY 2018 for sewage transport under the February 13, 2004 Decision issued by the Department of Telecommunications and Energy, and pursuant to the January 1, 2007 IMA between Ashland and Framingham. This represents more than a 180-fold increase over what Framingham received from 1964-2003 (\$5500 per year). Through FY 2018 the Town has received more than \$11 million dollars in payments from Ashland.</p>
<p>Pelham Apartments and Framingham Housing Authority Trash Collection</p> <p><i>\$300,000</i></p> <p>(Avoided Expense)</p>	<p>By a favorable summary judgment ruling achieved in the Pelham litigation, the Town ceased trash collection at the 550 units at the Pelham Apartments in approximately 2004, which results in avoided expenses estimated at more than \$100,000 per year. For the same reason, the Town ceased trash collection at approximately 1,000 units owned by the Framingham Housing Authority, thus realizing savings of approximately an additional estimated \$200,000 per year.</p>
<p>Calvao, et al. v. Town of Framingham</p> <p><i>\$175,000</i></p> <p>(Avoided Expense)</p>	<p>As a result of the United States Court of Appeals for the First Circuit's March 17, 2010 decision affirming the District Court's decision allowing the Town's Motion for Summary Judgment with respect to the Town's establishment of a 24-day work period under 29 U.S.C. 207(k), the Town has avoided liability for approximately \$1,500,000 in damages. Additionally, Framingham has avoided the need to pay FLSA overtime to officers who work more than 40 hours per week, thus saving approximately \$175,000 per year.</p>
<p>O'Loughlin v. Framingham</p> <p>Estimated \$1,200,000 (Avoided Expense) = \$1,200,000.00</p>	<p>After extensive research in archived Town files, Town Counsel was able to locate a responsive insurance policy from 1982. Based on this policy and subsequent negotiations with the insurer, we were able to obtain reimbursement for the Town of legal fees paid to special counsel of over \$36,000 in FY 2015 and legal defense and expert costs through the remainder of the Town's involvement in the case, which settled in late 2017, estimated to be over \$300,000. The \$900,000 settlement payment subsequently made by Travelers on behalf of the Town and the individual Town defendants was also covered by the carrier for the 1982 policy, thus avoiding over \$1.2 million in expenses to the taxpayers.</p>
<p><b>TOTAL FY 2018:</b></p>	<p><b>\$2,701,715.07</b></p>

# Revenue and Expenditure Reports

The reports that follow are two separate quarterly expenditure reports and two revenue reports through the end of FY'18: School Department and City (which is everything other than School Department).

The School Department Quarterly School Budget Report is organized by the School "responsibility centers" or RCs. This report is organized to provide the School Department with an easy-to-read report that will assist the Administration in completing the School End-of-the-Year report for the Massachusetts Department of Elementary and Secondary Education (DESE).

Three notes related to these reports: (1) The revenue amounts listed includes \$1,000,000 of free cash, recorded in the "Other Financing Sources" Revenue account which funds the Special Education Reserve. That reserve account is not included in the expenditure reports. (2) Included in the available balance of the City Expenditure Report is the tax overlay account of \$2,163,617. The overlay amount must be subtracted from the available balance, as the account is a reserve for tax abatements filed in FY'18 and will be carried over into future years. The available balance, or "turn back," in the General Fund is \$3,327,553. (3) The School Department available balance is actually zero (\$0). The \$42,945 listed on the reports as available has an expenditure in the Food Services Department. The Food Services Department does not usually expend General Funds; this year General Funds were used to close out any negative balances in student accounts as voted by the School Committee.



### FY2018 General Fund Revenue Report: Estimated to Actual

Revenue Account Description	Original Revenue Estimate	Adjustments to Est. Revenue	Revised Revenue Estimate	Actual Revenue	Revenue Balance	% Collected
<b>Total Property Taxes</b>	189,775,131	-1,321,218	188,453,913	187,348,177	-1,105,736	99.4
<b>Total State Aid</b>	55,722,863	0	55,722,863	55,678,358	-44,505	99.9
<b>Local Receipt Revenue</b>						
Motor vehicle excise	8,520,000	0	8,520,000	8,586,690	66,690	100.8
Other excise	213,800	0	213,800	221,324	7,524	103.5
Penalty & Interest on taxes	867,340	0	867,340	1,379,891	512,551	159.1
Pay in lieu of Tax (PILOT)	727,912	0	727,912	677,441	-50,471	93.1
Charges for Service	257,151	0	257,151	290,742	33,591	113.1
Other charges for service	156,659	0	156,659	141,202	-15,457	90.1
Fees	581,421	0	581,421	737,933	156,512	126.9
Rentals	158,778	0	158,778	163,748	4,970	103.1
School Revenue	800,000	0	800,000	762,500	-37,500	95.3
Library Revenue	31,355	0	31,355	36,089	4,734	115.1
Dept Rev - Recreation	463,095	0	463,095	431,337	-31,758	93.1
Other departmental	237,447	0	237,447	131,628	-105,819	55.4
Licenses and permits	3,502,645	0	3,502,645	3,764,466	261,821	107.5
Fines and forfeitures	447,075	0	447,075	372,501	-74,574	83.3
Investment income	182,528	0	182,528	321,433	138,905	176.1
Misc recurring	190,510	0	190,510	314,074	123,564	164.9
Misc non-recurring	401,290	389,172	790,462	811,844	21,383	102.7
State Revenue	806,680	-373,581	433,099	446,415	13,316	103.1
Other Financing Sources	0	0	0	30,358	30,358	100.0
Federal Revenue	206,032	0	206,032	329,079	123,047	159.7
Meals Tax	1,411,255	0	1,411,255	1,511,223	99,968	107.1
Rooms Tax	1,490,725	0	1,490,725	1,546,947	56,222	103.8
Medicare Reimbursmnt	1,700,000	0	1,700,000	2,005,528	305,528	118.0
<b>Total Local Receipts</b>	23,353,698	15,591	23,369,289	25,014,392	1,645,103	107.0
<b>Other Financing Sources</b>	11,644,732	1,000,000	12,644,732	12,224,578	-420,154	96.7
<b>Indirect Costs (Enterprise Fund)</b>	3,194,770	0	3,194,770	3,194,770	0	100.0
<b>Grand Total - FY18 Revenue</b>	283,691,194	-305,627	283,385,567	283,460,276	74,709	100.0

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ADMINISTRATION**

**960 - Superintendent**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	404,805	445,285	114,913	94,385	115,100	125,671	450,068	-	(4,783)	101.1 %
Differentials	8,500	8,500	-	1,620	1,046	1,414	4,080	-	4,420	48.0 %
<b>Total Personnel</b>	<b>413,305</b>	<b>453,785</b>	<b>114,913</b>	<b>96,005</b>	<b>116,145</b>	<b>127,085</b>	<b>454,148</b>	<b>-</b>	<b>(363)</b>	<b>100.1 %</b>
Rentals & Lease	30,750	30,750	1,104	2,000	4,151	21,913	29,169	-	1,581	94.9 %
Professional & Technical Services	8,500	8,500	-	2,000	-	-	2,000	-	6,500	23.5 %
Communication	7,500	7,500	-	4,666	1,081	2,965	8,713	-	(1,213)	116.2 %
Other Purchased Services	500	500	-	-	-	1,080	1,080	-	(580)	216.0 %
Supplies	3,000	3,000	482	731	1,226	636	3,075	-	(75)	102.5 %
Vehicle Supplies	12,000	12,000	905	2,816	1,633	10,694	16,048	-	(4,048)	133.7 %
Professional Development	16,187	16,187	15,300	2,645	-	-	17,945	-	(1,758)	110.9 %
Additional Equipment	-	-	1,756	674	31	-	2,462	-	(2,462)	- %
<b>Total Operating</b>	<b>78,437</b>	<b>78,437</b>	<b>19,547</b>	<b>15,533</b>	<b>8,123</b>	<b>37,288</b>	<b>80,491</b>	<b>-</b>	<b>(2,054)</b>	<b>102.6 %</b>
<b>Total Superintendent</b>	<b>491,742</b>	<b>532,222</b>	<b>134,460</b>	<b>111,538</b>	<b>124,268</b>	<b>164,373</b>	<b>534,639</b>	<b>-</b>	<b>(2,417)</b>	<b>100.5 %</b>



**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ADMINISTRATION**

**961 - Assistant Superintendent**  
Description

	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	359,750	340,650	90,437	83,712	82,221	93,452	349,822	-	(9,172)	102.7 %
Differentials	-	500	-	113	150	54	317	-	183	63.4 %
<b>Total Personnel</b>	<b>359,750</b>	<b>341,150</b>	<b>90,437</b>	<b>83,824</b>	<b>82,371</b>	<b>93,506</b>	<b>350,139</b>	<b>-</b>	<b>(8,989)</b>	<b>102.6 %</b>
Rentals & Lease	12,750	12,750	-	-	18,000	15,001	33,001	-	(20,251)	258.8 %
Communication	1,500	1,500	-	500	-	-	500	-	1,000	33.3 %
Supplies	4,500	4,500	282	222	262	358	1,125	-	3,376	25.0 %
Vehicle Supplies	2,750	2,750	905	1,516	180	180	2,781	-	(31)	101.1 %
Professional Development	14,027	14,027	900	5,439	-	-	6,339	-	7,688	45.2 %
Additional Equipment	4,000	4,000	-	-	8,500	-	8,500	-	(4,500)	212.5 %
<b>Total Operating</b>	<b>39,527</b>	<b>39,527</b>	<b>2,087</b>	<b>7,678</b>	<b>26,942</b>	<b>15,539</b>	<b>52,245</b>	<b>-</b>	<b>(12,718)</b>	<b>132.2 %</b>
<b>Total Assistant Superintendent</b>	<b>399,277</b>	<b>380,677</b>	<b>92,524</b>	<b>91,502</b>	<b>109,313</b>	<b>109,045</b>	<b>402,384</b>	<b>-</b>	<b>(21,707)</b>	<b>105.7 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ADMINISTRATION**

<b>970 - Business Administration Dept</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>
<b>Description</b>	<b>Adopted</b>	<b>Revised</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Actual</b>	<b>Encumb</b>	<b>Balance</b>	<b>% Spent</b>
Salary	607,172	625,172	153,409	154,136	152,683	164,202	624,430	-	742	99.9 %
Differentials	8,000	8,000	-	-	-	-	-	-	8,000	- %
<b>Total Personnel</b>	<b>615,172</b>	<b>633,172</b>	<b>153,409</b>	<b>154,136</b>	<b>152,683</b>	<b>164,202</b>	<b>624,430</b>	<b>-</b>	<b>8,742</b>	<b>98.6 %</b>
Rentals & Lease	1,000	1,000	191	-	191	383	765	-	235	76.5 %
Professional & Technical Services	361,000	361,000	118,715	63,744	120,841	59,665	362,965	-	(1,965)	100.5 %
Communication	1,500	1,500	-	1,295	110	-	1,405	-	95	93.7 %
Other Purchased Services	-	-	-	1,198	-	246	1,444	-	(1,444)	- %
Supplies	6,500	6,500	498	981	681	857	3,016	-	3,484	46.4 %
Vehicle Supplies	3,000	3,000	-	-	-	-	-	-	3,000	- %
Professional Development	500	500	-	650	-	-	650	-	(150)	130.0 %
<b>Total Operating</b>	<b>373,500</b>	<b>373,500</b>	<b>119,404</b>	<b>67,868</b>	<b>121,824</b>	<b>61,150</b>	<b>370,245</b>	<b>-</b>	<b>3,255</b>	<b>99.1 %</b>
<b>Total Business Administration Dept</b>	<b>988,672</b>	<b>1,006,672</b>	<b>272,812</b>	<b>222,004</b>	<b>274,506</b>	<b>225,352</b>	<b>994,675</b>	<b>-</b>	<b>11,997</b>	<b>98.8 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ADMINISTRATION**

**965 - Human Resources Department**  
Description

	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	431,000	510,848	111,778	106,290	126,367	176,722	521,157	-	(10,309)	102.0 %
Differentials	1,636,500	1,679,126	111,252	465,374	382,135	609,407	1,568,168	-	110,958	93.4 %
Other Personnel Services	132,000	144,513	20,647	6,325	3,538	92,172	122,682	-	21,831	84.9 %
<b>Total Personnel</b>	<b>2,199,500</b>	<b>2,334,487</b>	<b>243,677</b>	<b>577,989</b>	<b>512,040</b>	<b>878,301</b>	<b>2,212,007</b>	<b>-</b>	<b>122,480</b>	<b>94.8 %</b>
Rentals & Lease	600	600	191	-	191	383	765	-	(165)	127.5 %
Professional & Technical Services	24,500	24,500	4,881	5,821	7,985	5,703	24,389	43	68	99.7 %
Communication	4,000	5,000	2,159	443	1,084	3,147	6,833	-	(1,833)	136.7 %
Supplies	4,500	4,500	947	564	674	1,570	3,755	-	745	83.4 %
Vehicle Supplies	1,500	1,500	-	1,417	1,648	4,266	7,331	-	(5,831)	488.7 %
Professional Development	3,000	3,000	1,150	-	-	985	2,135	-	865	71.2 %
Additional Equipment	82,662	82,662	65,329	23,674	-	-	89,003	-	(6,341)	107.7 %
<b>Total Operating</b>	<b>120,762</b>	<b>121,762</b>	<b>74,656</b>	<b>31,920</b>	<b>11,582</b>	<b>16,054</b>	<b>134,211</b>	<b>43</b>	<b>(12,492)</b>	<b>110.3 %</b>
<b>Total Human Resources Department</b>	<b>2,320,262</b>	<b>2,456,249</b>	<b>318,333</b>	<b>609,909</b>	<b>523,622</b>	<b>894,355</b>	<b>2,346,218</b>	<b>43</b>	<b>109,988</b>	<b>95.5 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ADMINISTRATION**

**968 - Grants Development**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	80,027	90,027	21,700	20,950	24,275	22,988	89,913	-	114	99.9 %
Total Personnel	80,027	90,027	21,700	20,950	24,275	22,988	89,913	-	114	99.9 %
Communication	-	-	-	-	-	-	-	-	-	- %
Supplies	300	300	-	-	432	334	767	-	(467)	255.6 %
Vehicle Supplies	300	300	-	-	-	-	-	-	300	- %
Additional Equipment	400	400	-	-	199	-	199	-	201	49.8 %
Total Operating	1,000	1,000	-	-	631	334	966	-	34	96.6 %
Total Grants Development	81,027	91,027	21,700	20,950	24,906	23,323	90,879	-	148	99.8 %

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ADMINISTRATION**

**979 - Media Services-School**  
Description

	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Professional & Technical Services	-	-	-	-	-	-	-	-	-	- %
Total Operating	-	-	-	-	-	-	-	-	-	- %
Total Media Services-School	-	-	-	-	-	-	-	-	-	- %
Total ADMINISTRATION	4,280,980	4,466,847	839,829	1,055,903	1,056,616	1,416,447	4,368,795	43	98,009	97.8 %



**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**EDUCATION**

**967 - Educational Operations**  
Description

	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	436,799	377,096	147,070	116,517	133,218	154,231	551,036	-	(173,940)	146.1 %
Total Personnel	436,799	377,096	147,070	116,517	133,218	154,231	551,036	-	(173,940)	146.1 %
Communication	2,000	2,000	1,685	-	-	-	1,685	-	315	84.2 %
Supplies	4,000	4,000	712	1,003	1,492	690	3,897	-	103	97.4 %
Vehicle Supplies	7,662	7,662	-	108	313	425	845	-	6,817	11.0 %
Professional Development	1,200	1,200	-	-	666	158	824	-	376	68.7 %
Total Operating	14,862	14,862	2,396	1,111	2,471	1,273	7,251	-	7,611	48.8 %
<b>Total Educational Operations</b>	<b>451,661</b>	<b>391,958</b>	<b>149,467</b>	<b>117,627</b>	<b>135,689</b>	<b>155,504</b>	<b>558,287</b>	<b>-</b>	<b>(166,329)</b>	<b>142.4 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

<b>EDUCATION</b>										
<b>963 - Curriculum Services</b>										
Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	355,058	275,058	34,656	16,828	17,463	20,369	89,316	-	185,742	32.5 %
Differentials	182,500	182,500	17,568	13,973	50,757	33,599	115,896	-	66,604	63.5 %
<b>Total Personnel</b>	<b>537,558</b>	<b>457,558</b>	<b>52,224</b>	<b>30,801</b>	<b>68,220</b>	<b>53,967</b>	<b>205,213</b>	<b>-</b>	<b>252,345</b>	<b>44.8 %</b>
Rentals & Lease	600	600	191	-	260	383	834	-	(234)	139.0 %
Professional & Technical Services	500	500	-	-	-	-	-	-	500	- %
Communication	3,200	3,200	48	-	-	-	48	-	3,152	1.5 %
Supplies	218,774	618,774	249	115,216	27,546	479,798	622,809	-	(4,035)	100.7 %
Vehicle Supplies	16,800	16,800	-	7,058	283	222	7,563	-	9,237	45.0 %
Professional Development	104,100	104,100	14,778	26,379	22,708	17,775	81,640	-	22,460	78.4 %
Additional Equipment	212,469	212,469	133,835	69,374	19,800	-	223,009	-	(10,540)	105.0 %
<b>Total Operating</b>	<b>556,443</b>	<b>956,443</b>	<b>149,101</b>	<b>218,027</b>	<b>70,597</b>	<b>498,178</b>	<b>935,903</b>	<b>-</b>	<b>20,540</b>	<b>97.9 %</b>
<b>Total Curriculum Services</b>	<b>1,094,001</b>	<b>1,414,001</b>	<b>201,325</b>	<b>248,829</b>	<b>138,817</b>	<b>552,145</b>	<b>1,141,116</b>	<b>-</b>	<b>272,885</b>	<b>80.7 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**EDUCATION**

**962 - Bilingual Education**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	625,388	614,712	111,993	181,744	180,182	194,047	667,966	-	(53,254)	108.7 %
Differentials	55,000	59,000	4,453	20,621	17,703	31,678	74,454	-	(15,454)	126.2 %
<b>Total Personnel</b>	<b>680,388</b>	<b>673,712</b>	<b>116,447</b>	<b>202,364</b>	<b>197,884</b>	<b>225,725</b>	<b>742,420</b>	<b>-</b>	<b>(68,708)</b>	<b>110.2 %</b>
Rentals & Lease	-	-	191	-	191	383	765	-	(765)	- %
Professional & Technical Services	2,000	2,000	1,248	1,120	390	879	3,637	-	(1,637)	181.8 %
Communication	-	-	-	168	-	142	310	-	(310)	- %
Supplies	12,500	12,500	4,286	32,733	1,943	2,517	41,479	-	(28,979)	331.8 %
Technical Supplies	445	445	615	922	-	-	1,537	-	(1,092)	345.3 %
Vehicle Supplies	9,000	9,000	1,510	7,175	215	3,765	12,664	-	(3,664)	140.7 %
Professional Development	18,600	18,600	2,939	360	-	8,250	11,549	-	7,051	62.1 %
Textbooks	60,000	60,000	937	5,067	-	3,660	9,664	-	50,336	16.1 %
Additional Equipment	1,500	1,500	2,675	4,354	-	2,643	9,672	-	(8,172)	644.8 %
<b>Total Operating</b>	<b>104,045</b>	<b>104,045</b>	<b>14,400</b>	<b>51,899</b>	<b>2,739</b>	<b>22,237</b>	<b>91,275</b>	<b>-</b>	<b>12,770</b>	<b>87.7 %</b>
<b>Total Bilingual Education</b>	<b>784,433</b>	<b>777,757</b>	<b>130,847</b>	<b>254,263</b>	<b>200,624</b>	<b>247,962</b>	<b>833,696</b>	<b>-</b>	<b>(55,939)</b>	<b>107.2 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

<b>EDUCATION</b>										
<b>989 - Adult ESL</b>										
Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	108,915	108,915	26,103	26,257	28,226	29,079	109,665	-	(750)	100.7 %
Differentials	1,000	1,000	-	-	-	-	-	-	1,000	- %
<b>Total Personnel</b>	<b>109,915</b>	<b>109,915</b>	<b>26,103</b>	<b>26,257</b>	<b>28,226</b>	<b>29,079</b>	<b>109,665</b>	<b>-</b>	<b>250</b>	<b>99.8 %</b>
<b>Total Adult ESL</b>	<b>109,915</b>	<b>109,915</b>	<b>26,103</b>	<b>26,257</b>	<b>28,226</b>	<b>29,079</b>	<b>109,665</b>	<b>-</b>	<b>250</b>	<b>99.8 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**EDUCATION**

**997 - Fine Arts Dept**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	153,794	209,017	40,929	49,938	53,763	64,024	208,654	-	363	99.8 %
Differentials	154,300	154,300	-	87,131	27,013	32,775	146,918	-	7,382	95.2 %
<b>Total Personnel</b>	<b>308,094</b>	<b>363,317</b>	<b>40,929</b>	<b>137,068</b>	<b>80,776</b>	<b>96,799</b>	<b>355,572</b>	<b>-</b>	<b>7,745</b>	<b>97.9 %</b>
Repairs & Maintenance	8,800	8,800	-	831	793	1,980	3,604	-	5,196	41.0 %
Professional & Technical Services	8,500	8,500	-	3,813	1,634	5,513	10,960	-	(2,460)	128.9 %
Communication	2,100	2,100	1,119	571	400	1,622	3,711	-	(1,611)	176.7 %
Supplies	12,571	12,571	480	5,910	2,049	2,349	10,788	-	1,783	85.8 %
Vehicle Supplies	2,000	2,000	-	366	-	730	1,097	-	903	54.8 %
Professional Development	1,300	1,300	-	-	210	975	1,185	-	115	91.2 %
Additional Equipment	1,000	1,000	-	1,516	791	209	2,516	-	(1,516)	251.6 %
<b>Total Operating</b>	<b>36,271</b>	<b>36,271</b>	<b>1,598</b>	<b>13,007</b>	<b>5,878</b>	<b>13,378</b>	<b>33,860</b>	<b>-</b>	<b>2,411</b>	<b>93.4 %</b>
<b>Total Fine Arts Dept</b>	<b>344,365</b>	<b>399,588</b>	<b>42,527</b>	<b>150,075</b>	<b>86,653</b>	<b>110,176</b>	<b>389,433</b>	<b>-</b>	<b>10,155</b>	<b>97.5 %</b>



**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

<b>EDUCATION</b>										
<b>994 - Gifted &amp; Talented</b>	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description	Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salary	36,453	36,453	7,332	10,057	10,736	12,879	41,004	-	(4,551)	112.5 %
Differentials	14,300	14,300	-	3,398	3,378	5,108	11,884	-	2,416	83.1 %
<b>Total Personnel</b>	<b>50,753</b>	<b>50,753</b>	<b>7,332</b>	<b>13,455</b>	<b>14,113</b>	<b>17,987</b>	<b>52,888</b>	-	<b>(2,135)</b>	<b>104.2 %</b>
Professional & Technical Services	216	216	-	-	6,143	183	6,326	-	(6,110)	2928.7 %
Communication	618	618	500	-	-	-	500	-	118	81.0 %
Supplies	5,727	5,727	36	3,198	974	408	4,616	-	1,111	80.6 %
Vehicle Supplies	1,030	1,030	-	-	-	300	300	-	730	29.1 %
Professional Development	1,648	1,648	-	344	-	825	1,169	-	479	70.9 %
Additional Equipment	6,180	6,180	-	641	-	-	641	-	5,539	10.4 %
<b>Total Operating</b>	<b>15,419</b>	<b>15,419</b>	<b>536</b>	<b>4,183</b>	<b>7,117</b>	<b>1,716</b>	<b>13,553</b>	-	<b>1,867</b>	<b>87.9 %</b>
<b>Total Gifted &amp; Talented</b>	<b>66,172</b>	<b>66,172</b>	<b>7,868</b>	<b>17,638</b>	<b>21,230</b>	<b>19,704</b>	<b>66,440</b>	-	<b>(268)</b>	<b>100.4 %</b>
<b>Total EDUCATION</b>	<b>2,850,547</b>	<b>3,159,391</b>	<b>558,136</b>	<b>814,691</b>	<b>611,240</b>	<b>1,114,569</b>	<b>3,098,636</b>	-	<b>60,755</b>	<b>98.1 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

<b>SPED</b>										
<b>980 - Special Education Department</b>										
Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	1,003,616	1,268,112	206,560	312,183	350,297	491,103	1,360,143	-	(92,031)	107.3 %
Differentials	500,000	500,000	431,488	28,029	20,413	37,092	517,022	-	(17,022)	103.4 %
<b>Total Personnel</b>	<b>1,503,616</b>	<b>1,768,112</b>	<b>638,048</b>	<b>340,212</b>	<b>370,710</b>	<b>528,196</b>	<b>1,877,166</b>	-	<b>(109,054)</b>	<b>106.2 %</b>
Rentals & Lease	1,545	1,545	191	-	191	383	765	-	780	49.5 %
Professional & Technical Services	103,706	103,706	73,288	69,385	43,005	16,659	202,337	-	(98,631)	195.1 %
Communication	20,600	20,600	-	10,640	-	299	10,939	-	9,661	53.1 %
Supplies	66,486	106,486	29,281	55,442	9,601	3,663	97,987	-	8,499	92.0 %
Vehicle Supplies	24,720	24,720	831	6,718	2,445	4,564	14,557	-	10,163	58.9 %
Transportation	3,772,040	4,343,333	626,454	1,042,359	1,041,555	1,231,130	3,941,498	-	401,835	90.7 %
Textbooks	-	-	153	15	-	-	167	-	(167)	- %
Additional Equipment	18,025	18,025	9,972	3,646	2,680	-	16,299	-	1,726	90.4 %
<b>Total Operating</b>	<b>4,007,122</b>	<b>4,618,415</b>	<b>740,171</b>	<b>1,188,204</b>	<b>1,099,478</b>	<b>1,256,697</b>	<b>4,284,550</b>	-	<b>333,865</b>	<b>92.8 %</b>
<b>Total Special Education Department</b>	<b>5,510,738</b>	<b>6,386,527</b>	<b>1,378,219</b>	<b>1,528,416</b>	<b>1,470,187</b>	<b>1,784,893</b>	<b>6,161,715</b>	-	<b>224,812</b>	<b>96.5 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**SPED**

**982 - SPED Services**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Differentials	148,000	148,000	11,500	43,633	36,078	49,232	140,443	-	7,557	94.9 %
<b>Total Personnel</b>	<b>148,000</b>	<b>148,000</b>	<b>11,500</b>	<b>43,633</b>	<b>36,078</b>	<b>49,232</b>	<b>140,443</b>	<b>-</b>	<b>7,557</b>	<b>94.9 %</b>
Rentals & Lease	515,000	515,000	39,286	29,465	-	-	68,751	-	446,250	13.3 %
Professional & Technical Services	659,200	619,200	21,948	158,223	108,297	291,336	579,804	-	39,396	93.6 %
Other Purchased Services	77,250	77,250	-	-	3,664	53,130	56,794	-	20,456	73.5 %
<b>Total Operating</b>	<b>1,251,450</b>	<b>1,211,450</b>	<b>61,234</b>	<b>187,688</b>	<b>111,961</b>	<b>344,466</b>	<b>705,348</b>	<b>-</b>	<b>506,102</b>	<b>58.2 %</b>
<b>Total SPED Services</b>	<b>1,399,450</b>	<b>1,359,450</b>	<b>72,734</b>	<b>231,320</b>	<b>148,039</b>	<b>393,699</b>	<b>845,791</b>	<b>-</b>	<b>513,659</b>	<b>62.2 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**SPED**

**991 - Psychology Services**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Professional & Technical Services	500	500	-	-	-	2,829	2,829	-	(2,329)	565.8 %
Supplies	-	-	-	-	12	-	12	-	(12)	- %
Technical Supplies	22,869	22,869	5,878	11,141	3,395	-	20,414	-	2,455	89.3 %
Vehicle Supplies	4,350	4,350	-	194	1,592	384	2,169	-	2,181	49.9 %
Professional Development	5,669	5,669	-	-	1,500	1,605	3,105	-	2,564	54.8 %
Additional Equipment	2,100	2,100	-	-	-	-	-	-	2,100	- %
<b>Total Operating</b>	<b>35,488</b>	<b>35,488</b>	<b>5,878</b>	<b>11,335</b>	<b>6,499</b>	<b>4,818</b>	<b>28,530</b>	<b>-</b>	<b>6,958</b>	<b>80.4 %</b>
<b>Total Psychology Services</b>	<b>35,488</b>	<b>35,488</b>	<b>5,878</b>	<b>11,335</b>	<b>6,499</b>	<b>4,818</b>	<b>28,530</b>	<b>-</b>	<b>6,958</b>	<b>80.4 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**SPED**

**981 - Tuition-Out District Placement**  
Description

	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	50,000	50,000	6,220	4,504	8,054	15,074	33,852	-	16,148	67.7 %
Total Personnel	50,000	50,000	6,220	4,504	8,054	15,074	33,852	-	16,148	67.7 %
Professional & Technical Services	25,750	25,750	-	900	2,038	1,802	4,741	-	21,009	18.4 %
Tuition	11,092,765	12,099,765	1,097,727	3,616,944	3,009,282	5,786,048	13,510,000	-	(1,410,235)	111.7 %
Total Operating	11,118,515	12,125,515	1,097,727	3,617,844	3,011,320	5,787,850	13,514,741	-	(1,389,226)	111.5 %
Total Tuition-Out District Placement	11,168,515	12,175,515	1,103,946	3,622,348	3,019,374	5,802,925	13,548,593	-	(1,373,078)	111.3 %



**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**SPED**

**983 - Occupational Education**  
Description

	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Transportation	77,744	77,744	8,659	25,977	34,636	17,318	86,589	-	(8,845)	111.4 %
Tuition	165,791	165,791	-	155,043	8,364	10,692	174,099	-	(8,308)	105.0 %
Total Operating	243,535	243,535	8,659	181,020	43,000	28,010	260,688	-	(17,153)	107.0 %
Total Occupational Education	243,535	243,535	8,659	181,020	43,000	28,010	260,688	-	(17,153)	107.0 %
Total SPED	18,357,726	20,200,515	2,569,435	5,574,439	4,687,099	8,014,344	20,845,317	-	(644,802)	103.2 %

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**TRANSPORTATION**

**973 - Transportation Department**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	372,438	372,438	88,969	90,086	96,164	105,532	380,750	-	(8,312)	102.2 %
Differentials	51,700	51,700	5,308	2,385	1,724	2,485	11,902	-	39,798	23.0 %
<b>Total Personnel</b>	<b>424,138</b>	<b>424,138</b>	<b>94,276</b>	<b>92,471</b>	<b>97,888</b>	<b>108,017</b>	<b>392,653</b>	-	<b>31,486</b>	<b>92.6 %</b>
Repairs & Maintenance	1,500	1,500	-	-	-	-	-	-	1,500	- %
Rentals & Lease	36,355	36,355	11,863	5,996	11,863	6,058	35,780	-	575	98.4 %
Other Purchased Services	-	-	-	-	-	596	596	-	(596)	- %
Supplies	1,500	1,500	397	-	31	71	499	-	1,001	33.3 %
Vehicle Supplies	2,500	2,500	248	273	2,267	268	3,056	-	(556)	122.2 %
Professional Development	1,900	1,900	450	-	-	-	450	-	1,450	23.7 %
Transportation	5,507,968	5,507,968	5,983	1,563,460	1,217,254	2,741,379	5,528,075	-	(20,107)	100.4 %
Additional Equipment	7,515	7,515	10,860	-	-	-	10,860	-	(3,345)	144.5 %
<b>Total Operating</b>	<b>5,559,238</b>	<b>5,559,238</b>	<b>29,800</b>	<b>1,569,729</b>	<b>1,231,415</b>	<b>2,748,372</b>	<b>5,579,316</b>	-	<b>(20,078)</b>	<b>100.4 %</b>
<b>Total Transportation Department</b>	<b>5,983,376</b>	<b>5,983,376</b>	<b>124,076</b>	<b>1,662,200</b>	<b>1,329,303</b>	<b>2,856,389</b>	<b>5,971,968</b>	-	<b>11,408</b>	<b>99.8 %</b>
<b>Total TRANSPORTATION</b>	<b>5,983,376</b>	<b>5,983,376</b>	<b>124,076</b>	<b>1,662,200</b>	<b>1,329,303</b>	<b>2,856,389</b>	<b>5,971,968</b>	-	<b>11,408</b>	<b>99.8 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**TECHNOLOGY SERVICES**

**974 - Technology Department**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	920,516	1,039,983	231,396	250,953	270,683	282,834	1,035,866	-	4,117	99.6 %
Differentials	45,650	45,650	8,482	300	14,010	18,684	41,475	-	4,175	90.9 %
<b>Total Personnel</b>	<b>966,166</b>	<b>1,085,633</b>	<b>239,878</b>	<b>251,253</b>	<b>284,693</b>	<b>301,518</b>	<b>1,077,341</b>	<b>-</b>	<b>8,292</b>	<b>99.2 %</b>
Repairs & Maintenance	12,000	12,000	1,295	1,113	1,844	4,193	8,445	-	3,555	70.4 %
Rentals & Lease	5,000	5,000	-	-	-	-	-	-	5,000	- %
Professional & Technical Services	235,000	235,000	3,694	108,618	38,256	22,357	172,926	-	62,074	73.6 %
Supplies	3,000	3,000	232	1,552	1,553	2,103	5,440	-	(2,440)	181.3 %
Vehicle Supplies	2,500	2,500	-	603	1,563	1,400	3,566	-	(1,066)	142.6 %
Professional Development	7,600	7,600	-	-	100	-	100	-	7,500	1.3 %
Additional Equipment	249,600	249,600	52,502	143,031	88,446	14,814	298,793	-	(49,193)	119.7 %
<b>Total Operating</b>	<b>514,700</b>	<b>514,700</b>	<b>57,723</b>	<b>254,917</b>	<b>131,763</b>	<b>44,867</b>	<b>489,270</b>	<b>-</b>	<b>25,430</b>	<b>95.1 %</b>
<b>Total Technology Department</b>	<b>1,480,866</b>	<b>1,600,333</b>	<b>297,601</b>	<b>506,170</b>	<b>416,455</b>	<b>346,385</b>	<b>1,566,611</b>	<b>-</b>	<b>33,722</b>	<b>97.9 %</b>
<b>Total TECHNOLOGY SERVICES</b>	<b>1,480,866</b>	<b>1,600,333</b>	<b>297,601</b>	<b>506,170</b>	<b>416,455</b>	<b>346,385</b>	<b>1,566,611</b>	<b>-</b>	<b>33,722</b>	<b>97.9 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**BUILDINGS & GROUNDS**

**971 - Building & Grounds Department**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	1,407,766	1,351,766	317,754	336,814	321,502	371,475	1,347,546	-	4,220	99.7 %
Differentials	151,900	187,900	120,525	23,438	32,335	179,965	356,262	-	(168,362)	189.6 %
Other Personnel Services	80,000	80,000	11,093	18,731	20,047	28,937	78,809	-	1,191	98.5 %
<b>Total Personnel</b>	<b>1,639,666</b>	<b>1,619,666</b>	<b>449,372</b>	<b>378,984</b>	<b>373,884</b>	<b>580,377</b>	<b>1,782,617</b>	<b>-</b>	<b>(162,951)</b>	<b>110.1 %</b>
Energy	2,371,060	2,374,924	255,988	475,777	626,603	807,392	2,165,761	3,864	205,299	91.4 %
Repairs & Maintenance	211,150	211,150	15,276	153,079	38,894	107,263	314,513	-	(103,363)	149.0 %
Rentals & Lease	221,510	221,510	36,894	62,904	35,696	38,426	173,920	-	47,590	78.5 %
Professional & Technical Services	231,750	231,750	9,690	80,257	54,359	150,437	294,742	-	(62,992)	127.2 %
Communication	119,532	119,532	21,135	28,079	31,440	36,930	117,583	-	1,949	98.4 %
Other Purchased Services	97,850	97,850	-	-	12,048	17,512	29,560	-	68,290	30.2 %
Supplies	272,950	272,950	113,187	35,625	21,670	93,461	263,943	-	9,007	96.7 %
Vehicle Supplies	61,078	61,078	5,049	5,869	15,767	8,529	35,214	-	25,864	57.7 %
Professional Development	3,399	3,399	275	2,500	-	-	2,775	-	624	81.6 %
Textbooks	324,450	324,450	66,262	113,740	73,125	69,686	322,813	-	1,637	99.5 %
Land/Building/Plant	157,500	157,500	89,789	90,312	5,420	28,595	214,116	-	(56,616)	135.9 %
Additional Equipment	7,210	7,210	1,942	-	1,474	125	3,541	-	3,669	49.1 %
<b>Total Operating</b>	<b>4,079,439</b>	<b>4,083,303</b>	<b>615,487</b>	<b>1,048,143</b>	<b>916,497</b>	<b>1,358,355</b>	<b>3,938,481</b>	<b>3,864</b>	<b>140,958</b>	<b>96.5 %</b>
<b>Total Building &amp; Grounds Department</b>	<b>5,719,105</b>	<b>5,702,969</b>	<b>1,064,859</b>	<b>1,427,126</b>	<b>1,290,381</b>	<b>1,938,732</b>	<b>5,721,098</b>	<b>3,864</b>	<b>(21,993)</b>	<b>100.4 %</b>
<b>Total BUILDINGS &amp; GROUNDS</b>	<b>5,719,105</b>	<b>5,702,969</b>	<b>1,064,859</b>	<b>1,427,126</b>	<b>1,290,381</b>	<b>1,938,732</b>	<b>5,721,098</b>	<b>3,864</b>	<b>(21,993)</b>	<b>100.4 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**GENERAL SCHOOL**

**966 - School Committee**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	60,000	45,000	12,561	13,503	4,385	14,592	45,041	-	(41)	100.1 %
Differentials	2,500	26,250	371	1,018	13,024	13,019	27,432	-	(1,182)	104.5 %
<b>Total Personnel</b>	<b>62,500</b>	<b>71,250</b>	<b>12,932</b>	<b>14,522</b>	<b>17,409</b>	<b>27,611</b>	<b>72,473</b>	<b>-</b>	<b>(1,223)</b>	<b>101.7 %</b>
Rentals & Lease	1,000	1,000	191	-	191	383	765	-	235	76.5 %
Professional & Technical Services	113,500	113,500	3,366	79,144	36,844	132,824	252,178	-	(138,678)	222.2 %
Communication	1,725	1,725	-	-	-	1,783	1,783	-	(58)	103.4 %
Supplies	2,000	2,000	542	-	184	250	976	-	1,024	48.8 %
Vehicle Supplies	7,600	7,600	-	2,229	175	140	2,544	-	5,056	33.5 %
Professional Development	65,200	65,200	6,801	14,380	-	105	21,286	-	43,914	32.6 %
Additional Equipment	1,000	1,000	-	-	950	-	950	-	50	95.0 %
<b>Total Operating</b>	<b>192,025</b>	<b>192,025</b>	<b>10,900</b>	<b>95,752</b>	<b>38,344</b>	<b>135,486</b>	<b>280,482</b>	<b>-</b>	<b>(88,457)</b>	<b>146.1 %</b>
<b>Total School Committee</b>	<b>254,525</b>	<b>263,275</b>	<b>23,832</b>	<b>110,274</b>	<b>55,752</b>	<b>163,097</b>	<b>352,955</b>	<b>-</b>	<b>(89,680)</b>	<b>134.1 %</b>



**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**GENERAL SCHOOL  
975 - Copier & Printers**  
Description

	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Total Personnel	-	-	-	-	-	-	-	-	-	- %
Rentals & Lease	535,600	560,025	182,419	128,421	144,173	105,011	560,025	-	-	100.0 %
Total Operating	535,600	560,025	182,419	128,421	144,173	105,011	560,025	-	-	100.0 %
<b>Total Copier &amp; Printers</b>	<b>535,600</b>	<b>560,025</b>	<b>182,419</b>	<b>128,421</b>	<b>144,173</b>	<b>105,011</b>	<b>560,025</b>	<b>-</b>	<b>-</b>	<b>100.0 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**GENERAL SCHOOL  
993 - Athletics Department**  
Description

	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	222,461	222,461	54,899	52,771	59,206	85,078	251,953	-	(29,492)	113.3 %
Differentials	380,000	380,000	1,818	195,224	66,258	126,417	389,717	-	(9,717)	102.6 %
<b>Total Personnel</b>	<b>602,461</b>	<b>602,461</b>	<b>56,717</b>	<b>247,995</b>	<b>125,464</b>	<b>211,495</b>	<b>641,670</b>	<b>-</b>	<b>(39,209)</b>	<b>106.5 %</b>
Rentals & Lease	-	-	-	-	-	24,055	24,055	-	(24,055)	- %
Professional & Technical Services	34,814	34,814	1,563	10,986	1,276	158,071	171,896	-	(137,082)	493.8 %
Communication	412	412	-	-	-	-	-	-	412	- %
Other Purchased Services	-	-	3,508	1,607	230	-	5,345	-	(5,345)	- %
Supplies	37,080	37,080	35,726	29,946	16,652	6,908	89,232	-	(52,152)	240.6 %
Technical Supplies	3,476	3,476	-	-	-	-	-	-	3,476	- %
Vehicle Supplies	2,884	2,884	-	894	846	218	1,958	-	926	67.9 %
Professional Development	18,540	18,540	13,010	1,065	1,940	1,597	17,612	-	928	95.0 %
Transportation	200,645	200,645	-	48,707	6,500	63,007	118,214	-	82,431	58.9 %
Additional Equipment	5,042	5,042	2,867	4,074	399	125	7,465	-	(2,423)	148.1 %
<b>Total Operating</b>	<b>302,893</b>	<b>302,893</b>	<b>56,674</b>	<b>97,279</b>	<b>27,843</b>	<b>253,980</b>	<b>435,776</b>	<b>-</b>	<b>(132,883)</b>	<b>143.9 %</b>
<b>Total Athletics Department</b>	<b>905,354</b>	<b>905,354</b>	<b>113,391</b>	<b>345,274</b>	<b>153,307</b>	<b>465,475</b>	<b>1,077,447</b>	<b>-</b>	<b>(172,093)</b>	<b>119.0 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**GENERAL SCHOOL**

**964 - Health Services**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	249,420	272,165	56,153	67,747	83,031	68,073	275,005	-	(2,840)	101.0 %
Differentials	47,500	47,500	1,400	12,100	12,875	24,300	50,675	-	(3,175)	106.7 %
<b>Total Personnel</b>	<b>296,920</b>	<b>319,665</b>	<b>57,553</b>	<b>79,847</b>	<b>95,906</b>	<b>92,373</b>	<b>325,680</b>	<b>-</b>	<b>(6,015)</b>	<b>101.9 %</b>
Repairs & Maintenance	7,000	7,000	6,860	-	-	-	6,860	-	140	98.0 %
Rentals & Lease	7,250	7,250	6,691	-	191	383	7,265	-	(15)	100.2 %
Professional & Technical Services	22,973	22,973	-	9,418	11,664	6,670	27,752	-	(4,779)	120.8 %
Communication	650	650	39	16	-	176	231	-	419	35.5 %
Other Purchased Services	800	800	-	1,797	100	-	1,896	-	(1,096)	237.0 %
Supplies	19,060	19,060	275	1,993	18,607	553	21,427	-	(2,367)	112.4 %
Vehicle Supplies	10,600	10,600	-	638	445	1,108	2,192	55	8,353	21.2 %
Professional Development	3,000	3,000	-	-	39	-	39	-	2,961	1.3 %
Additional Equipment	2,150	2,150	-	-	-	-	-	-	2,150	- %
<b>Total Operating</b>	<b>73,483</b>	<b>73,483</b>	<b>13,864</b>	<b>13,862</b>	<b>31,046</b>	<b>8,890</b>	<b>67,662</b>	<b>55</b>	<b>5,766</b>	<b>92.2 %</b>
<b>Total Health Services</b>	<b>370,403</b>	<b>393,148</b>	<b>71,417</b>	<b>93,710</b>	<b>126,951</b>	<b>101,264</b>	<b>393,342</b>	<b>55</b>	<b>(249)</b>	<b>100.1 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**GENERAL SCHOOL  
986 - Community Resource**  
Description

	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	162,822	162,822	38,857	38,270	42,156	153,316	272,598	-	(109,776)	167.4 %
Differentials	126,000	175,224	4,213	41,086	47,948	105,199	198,447	-	(23,223)	113.3 %
<b>Total Personnel</b>	<b>288,822</b>	<b>338,046</b>	<b>43,070</b>	<b>79,356</b>	<b>90,104</b>	<b>258,515</b>	<b>471,045</b>	<b>-</b>	<b>(132,999)</b>	<b>139.3 %</b>
Communication	1,000	1,000	-	250	-	-	250	-	750	25.0 %
Supplies	2,500	2,500	-	1,004	387	147	1,538	-	962	61.5 %
Vehicle Supplies	2,000	2,000	50	912	1,013	30	2,005	-	(5)	100.3 %
Transportation	87,362	77,362	-	37,684	8,744	58,939	105,367	-	(28,005)	136.2 %
Additional Equipment	4,500	4,500	280	5,605	-	(212)	5,672	-	(1,172)	126.1 %
<b>Total Operating</b>	<b>97,362</b>	<b>87,362</b>	<b>329</b>	<b>45,454</b>	<b>10,144</b>	<b>58,905</b>	<b>114,833</b>	<b>-</b>	<b>(27,471)</b>	<b>131.4 %</b>
<b>Total Community Resource</b>	<b>386,184</b>	<b>425,408</b>	<b>43,399</b>	<b>124,810</b>	<b>100,248</b>	<b>317,420</b>	<b>585,878</b>	<b>-</b>	<b>(160,470)</b>	<b>137.7 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**GENERAL SCHOOL**

**995 - Parent Information Center**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	439,831	439,831	95,239	106,589	114,469	127,058	443,356	-	(3,525)	100.8 %
Differentials	5,000	10,046	-	-	1,667	2,150	3,817	-	6,229	38.0 %
<b>Total Personnel</b>	<b>444,831</b>	<b>449,877</b>	<b>95,239</b>	<b>106,589</b>	<b>116,136</b>	<b>129,208</b>	<b>447,173</b>	<b>-</b>	<b>2,705</b>	<b>99.4 %</b>
Rentals & Lease	800	800	-	-	-	-	-	-	800	- %
Professional & Technical Services	1,200	1,200	82	165	307	205	760	-	440	63.3 %
Communication	3,950	3,950	1,306	2,341	814	-	4,461	-	(511)	112.9 %
Other Purchased Services	-	-	-	400	200	-	600	-	(600)	- %
Supplies	3,500	3,500	1,646	733	784	621	3,784	-	(284)	108.1 %
Vehicle Supplies	250	250	-	-	-	-	-	-	250	- %
Additional Equipment	72,676	63,732	40,556	-	22,224	74	62,854	-	878	98.6 %
<b>Total Operating</b>	<b>82,376</b>	<b>73,432</b>	<b>43,590</b>	<b>3,639</b>	<b>24,329</b>	<b>900</b>	<b>72,459</b>	<b>-</b>	<b>973</b>	<b>98.7 %</b>
<b>Total Parent Information Center</b>	<b>527,207</b>	<b>523,309</b>	<b>138,829</b>	<b>110,228</b>	<b>140,465</b>	<b>130,108</b>	<b>519,631</b>	<b>-</b>	<b>3,678</b>	<b>99.3 %</b>



9/19/2018  
4:49:01PM  
Through Period 13

### Description

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**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**GENERAL SCHOOL**

**992 - Physical Education**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Repairs & Maintenance	-	-	-	-	-	-	-	-	-	- %
Other Purchased Services	-	-	-	-	-	-	-	-	-	- %
Supplies	-	-	-	-	-	-	-	-	-	- %
Professional Development	-	-	-	-	-	-	-	-	-	- %
Total Operating	-	-	-	-	-	-	-	-	-	- %
Total Physical Education	-	-	-	-	-	-	-	-	-	- %
Total GENERAL SCHOOL	4,071,588	3,070,519	573,289	912,717	720,897	1,282,375	3,489,278	55	(418,814)	113.6 %

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**HIGH SCHOOLS**

**910 - Framingham High School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	17,677,956	17,286,183	2,267,744	4,229,008	4,804,401	6,222,639	17,523,792	-	(237,609)	101.4 %
Differentials	145,400	145,400	47,312	15,287	32,021	52,562	147,182	-	(1,782)	101.2 %
<b>Total Personnel</b>	<b>17,823,356</b>	<b>17,431,583</b>	<b>2,315,055</b>	<b>4,244,296</b>	<b>4,836,422</b>	<b>6,275,201</b>	<b>17,670,974</b>	<b>-</b>	<b>(239,391)</b>	<b>101.4 %</b>
Repairs & Maintenance	3,090	3,090	-	1,820	-	-	1,820	-	1,270	58.9 %
Rentals & Lease	10,094	10,094	824	911	911	911	3,557	-	6,537	35.2 %
Professional & Technical Services	19,055	19,055	553	5,422	473	7,378	13,825	-	5,230	72.6 %
Communication	11,330	11,330	9,709	108	-	-	9,817	-	1,513	86.6 %
Other Purchased Services	6,180	6,180	-	5,928	-	271	6,199	-	(19)	100.3 %
Supplies	167,409	167,409	31,131	57,952	42,751	16,281	148,114	-	19,295	88.5 %
Technical Supplies	15,450	15,450	-	-	13,069	-	13,069	-	2,381	84.6 %
Vehicle Supplies	16,450	16,450	-	5,055	3,508	1,060	9,624	-	6,826	58.5 %
Professional Development	9,476	9,476	5,310	1,920	3,525	4,070	14,825	-	(5,349)	156.4 %
Transportation	11,617	11,617	-	3,143	982	7,500	11,626	-	(9)	100.1 %
Textbooks	67,774	67,774	17,403	7,399	16,258	2,846	43,906	-	23,868	64.8 %
Additional Equipment	5,150	5,150	28,071	1,577	933	1,401	31,981	-	(26,831)	621.0 %
<b>Total Operating</b>	<b>343,075</b>	<b>343,075</b>	<b>93,001</b>	<b>91,235</b>	<b>82,409</b>	<b>41,717</b>	<b>308,362</b>	<b>-</b>	<b>34,713</b>	<b>89.9 %</b>
<b>Total Framingham High School</b>	<b>18,166,431</b>	<b>17,774,658</b>	<b>2,408,056</b>	<b>4,335,531</b>	<b>4,918,831</b>	<b>6,316,919</b>	<b>17,979,336</b>	<b>-</b>	<b>(204,678)</b>	<b>101.2 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**HIGH SCHOOLS**

**911 - Alternative HS Thayer Campus**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	804,562	810,062	91,237	184,477	214,685	296,285	786,685	-	23,377	97.1 %
Differentials	200	200	-	-	-	-	-	-	200	- %
<b>Total Personnel</b>	<b>804,762</b>	<b>810,262</b>	<b>91,237</b>	<b>184,477</b>	<b>214,685</b>	<b>296,285</b>	<b>786,685</b>	<b>-</b>	<b>23,577</b>	<b>97.1 %</b>
Rentals & Lease	-	-	137	137	137	137	549	-	(549)	- %
Professional & Technical Services	700	700	-	-	-	-	-	-	700	- %
Communication	515	515	-	-	-	-	-	-	515	- %
Supplies	8,333	8,333	837	3,037	1,199	-	5,072	-	3,261	60.9 %
Textbooks	-	-	-	1,781	587	-	2,368	-	(2,368)	- %
<b>Total Operating</b>	<b>9,548</b>	<b>9,548</b>	<b>974</b>	<b>4,955</b>	<b>1,923</b>	<b>137</b>	<b>7,989</b>	<b>-</b>	<b>1,559</b>	<b>83.7 %</b>
<b>Total Alternative HS Thayer Campus</b>	<b>814,310</b>	<b>819,810</b>	<b>92,211</b>	<b>189,432</b>	<b>216,608</b>	<b>296,423</b>	<b>794,674</b>	<b>-</b>	<b>25,136</b>	<b>96.9 %</b>
<b>Total HIGH SCHOOLS</b>	<b>18,980,741</b>	<b>18,594,468</b>	<b>2,500,267</b>	<b>4,524,963</b>	<b>5,135,439</b>	<b>6,613,341</b>	<b>18,774,010</b>	<b>-</b>	<b>(179,542)</b>	<b>101.0 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**MIDDLE SCHOOLS**

**920 - Cameron Middle School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	6,104,205	6,123,748	786,047	1,434,191	1,675,840	2,239,756	6,135,834	-	(12,086)	100.2 %
Differentials	8,850	8,850	256	1,611	1,616	1,947	5,431	-	3,419	61.4 %
<b>Total Personnel</b>	<b>6,113,055</b>	<b>6,132,598</b>	<b>786,303</b>	<b>1,435,802</b>	<b>1,677,456</b>	<b>2,241,703</b>	<b>6,141,264</b>	<b>-</b>	<b>(8,666)</b>	<b>100.1 %</b>
Professional & Technical Services	2,560	2,560	92	186	94	373	746	-	1,814	29.1 %
Communication	4,000	4,000	341	-	328	656	1,325	-	2,675	33.1 %
Other Purchased Services	500	500	-	220	69	211	500	-	-	100.0 %
Supplies	31,076	31,076	3,826	7,334	10,077	877	22,115	-	8,961	71.2 %
Professional Development	2,745	2,745	84	239	140	200	663	-	2,082	24.2 %
Additional Equipment	14,000	14,000	11,355	6,142	1,802	3,467	22,766	-	(8,766)	162.6 %
<b>Total Operating</b>	<b>54,881</b>	<b>54,881</b>	<b>15,697</b>	<b>14,121</b>	<b>12,511</b>	<b>5,784</b>	<b>48,114</b>	<b>-</b>	<b>6,767</b>	<b>87.7 %</b>
<b>Total Cameron Middle School</b>	<b>6,167,936</b>	<b>6,187,479</b>	<b>802,001</b>	<b>1,449,923</b>	<b>1,689,967</b>	<b>2,247,487</b>	<b>6,189,379</b>	<b>-</b>	<b>(1,900)</b>	<b>100.0 %</b>



**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**MIDDLE SCHOOLS**

**921 - Fuller Middle School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	6,022,750	5,944,746	770,775	1,485,186	1,641,057	2,153,248	6,050,266	-	(105,520)	101.8 %
Differentials	8,850	15,830	226	1,289	1,771	3,565	6,852	-	8,978	43.3 %
<b>Total Personnel</b>	<b>6,031,600</b>	<b>5,960,576</b>	<b>771,002</b>	<b>1,486,475</b>	<b>1,642,828</b>	<b>2,156,814</b>	<b>6,057,119</b>	<b>-</b>	<b>(96,543)</b>	<b>101.6 %</b>
Rentals & Lease	1,311	1,311	292	264	264	264	1,084	-	227	82.7 %
Professional & Technical Services	17,345	10,365	-	183	183	1,263	1,630	-	8,735	15.7 %
Communication	1,545	1,545	1,545	110	-	180	1,835	-	(290)	118.8 %
Supplies	38,852	38,852	6,881	22,374	9,518	4,074	42,846	-	(3,994)	110.3 %
Vehicle Supplies	1,000	1,000	40	-	125	690	855	-	145	85.5 %
Professional Development	824	824	-	-	295	-	295	-	529	35.8 %
Additional Equipment	4,220	4,220	72	692	3,416	-	4,180	-	40	99.0 %
<b>Total Operating</b>	<b>65,097</b>	<b>58,117</b>	<b>8,830</b>	<b>23,623</b>	<b>13,801</b>	<b>6,471</b>	<b>52,725</b>	<b>-</b>	<b>5,392</b>	<b>90.7 %</b>
<b>Total Fuller Middle School</b>	<b>6,096,697</b>	<b>6,018,693</b>	<b>779,832</b>	<b>1,510,098</b>	<b>1,656,630</b>	<b>2,163,285</b>	<b>6,109,844</b>	<b>-</b>	<b>(91,151)</b>	<b>101.5 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**MIDDLE SCHOOLS**

**922 - Walsh Middle School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	8,201,575	7,941,770	1,021,185	1,909,299	2,157,810	2,872,587	7,960,881	-	(19,111)	100.2 %
Differentials	8,850	8,850	680	1,217	2,412	2,301	6,611	-	2,239	74.7 %
<b>Total Personnel</b>	<b>8,210,425</b>	<b>7,950,620</b>	<b>1,021,866</b>	<b>1,910,516</b>	<b>2,160,222</b>	<b>2,874,888</b>	<b>7,967,492</b>	<b>-</b>	<b>(16,872)</b>	<b>100.2 %</b>
Rentals & Lease	1,370	1,370	-	305	-	601	906	-	464	66.1 %
Professional & Technical Services	1,315	1,315	-	4,494	3,250	228	7,972	-	(6,657)	606.2 %
Communication	3,090	3,090	-	-	-	611	611	-	2,480	19.8 %
Other Purchased Services	250	250	-	-	-	-	-	-	250	- %
Supplies	42,334	42,334	3,017	7,620	9,895	2,733	23,265	-	19,069	55.0 %
Vehicle Supplies	-	-	-	-	299	-	299	-	(299)	- %
Professional Development	900	900	-	-	200	-	200	-	700	22.2 %
Additional Equipment	14,400	14,400	14,172	7,534	1,018	-	22,724	-	(8,324)	157.8 %
<b>Total Operating</b>	<b>63,659</b>	<b>63,659</b>	<b>17,189</b>	<b>19,953</b>	<b>14,662</b>	<b>4,172</b>	<b>55,977</b>	<b>-</b>	<b>7,682</b>	<b>87.9 %</b>
<b>Total Walsh Middle School</b>	<b>8,274,084</b>	<b>8,014,279</b>	<b>1,039,055</b>	<b>1,930,469</b>	<b>2,174,885</b>	<b>2,879,060</b>	<b>8,023,469</b>	<b>-</b>	<b>(9,190)</b>	<b>100.1 %</b>
<b>Total MIDDLE SCHOOLS</b>	<b>20,538,717</b>	<b>20,220,451</b>	<b>2,620,887</b>	<b>4,890,490</b>	<b>5,521,482</b>	<b>7,289,832</b>	<b>20,322,691</b>	<b>-</b>	<b>(102,240)</b>	<b>100.5 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

**930 - Barbieri Elementary School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	6,495,296	6,415,646	732,605	1,461,295	1,638,381	2,123,127	5,955,408	-	460,238	92.8 %
Differentials	7,350	7,350	1,738	676	1,896	969	5,278	-	2,072	71.8 %
<b>Total Personnel</b>	<b>6,502,646</b>	<b>6,422,996</b>	<b>734,343</b>	<b>1,461,971</b>	<b>1,640,277</b>	<b>2,124,095</b>	<b>5,960,686</b>	<b>-</b>	<b>462,310</b>	<b>92.8 %</b>
Professional & Technical Services	1,700	1,700	-	227	-	1,800	2,028	-	(328)	119.3 %
Communication	450	450	-	441	-	-	441	-	9	98.0 %
Other Purchased Services	1,500	1,500	-	1,025	-	-	1,025	-	476	68.3 %
Supplies	72,939	70,669	10,379	44,659	6,894	971	62,903	-	7,766	89.0 %
Technical Supplies	7,000	7,000	-	1,150	-	1,494	2,644	-	4,356	37.8 %
Professional Development	4,500	4,500	59	610	75	3,039	3,783	-	717	84.1 %
Additional Equipment	1,400	1,400	594	3,703	39	330	4,666	-	(3,266)	333.3 %
<b>Total Operating</b>	<b>89,489</b>	<b>87,219</b>	<b>11,031</b>	<b>51,815</b>	<b>7,008</b>	<b>7,634</b>	<b>77,488</b>	<b>-</b>	<b>9,731</b>	<b>88.8 %</b>
<b>Total Barbieri Elementary School</b>	<b>6,592,135</b>	<b>6,510,215</b>	<b>745,374</b>	<b>1,513,786</b>	<b>1,647,284</b>	<b>2,131,730</b>	<b>6,038,174</b>	<b>-</b>	<b>472,041</b>	<b>92.7 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

**931 - Brophy Elementary School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	4,367,035	4,473,270	517,351	1,059,396	1,196,862	1,550,205	4,323,813	-	149,457	96.7 %
Differentials	7,350	7,350	312	712	1,743	2,600	5,366	-	1,984	73.0 %
<b>Total Personnel</b>	<b>4,374,385</b>	<b>4,480,620</b>	<b>517,662</b>	<b>1,060,108</b>	<b>1,198,604</b>	<b>1,552,805</b>	<b>4,329,179</b>	<b>-</b>	<b>151,441</b>	<b>96.6 %</b>
Rentals & Lease	1,000	1,000	-	-	-	-	-	-	1,000	- %
Professional & Technical Services	3,400	3,400	102	154	154	1,558	1,967	-	1,433	57.9 %
Communication	515	515	-	98	-	-	98	-	417	19.0 %
Other Purchased Services	1,000	1,000	-	-	-	-	-	-	1,000	- %
Supplies	64,000	64,000	599	33,844	26,631	332	61,406	-	2,594	95.9 %
Vehicle Supplies	1,300	1,300	-	-	-	-	-	-	1,300	- %
Professional Development	4,698	4,698	-	-	340	-	340	-	4,358	7.2 %
Additional Equipment	-	-	709	9,657	-	-	10,366	-	(10,366)	- %
<b>Total Operating</b>	<b>75,913</b>	<b>75,913</b>	<b>1,410</b>	<b>43,752</b>	<b>27,124</b>	<b>1,890</b>	<b>74,177</b>	<b>-</b>	<b>1,736</b>	<b>97.7 %</b>
<b>Total Brophy Elementary School</b>	<b>4,450,298</b>	<b>4,556,533</b>	<b>519,073</b>	<b>1,103,860</b>	<b>1,225,729</b>	<b>1,554,695</b>	<b>4,403,356</b>	<b>-</b>	<b>153,177</b>	<b>96.6 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

**932 - Dunning Elementary School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	4,698,148	4,646,058	531,907	1,151,166	1,255,475	1,621,192	4,559,740	-	86,318	98.1 %
Differentials	7,350	7,350	131	317	1,529	2,333	4,309	-	3,041	58.6 %
<b>Total Personnel</b>	<b>4,705,498</b>	<b>4,653,408</b>	<b>532,037</b>	<b>1,151,483</b>	<b>1,257,003</b>	<b>1,623,525</b>	<b>4,564,049</b>	<b>-</b>	<b>89,359</b>	<b>98.1 %</b>
Repairs & Maintenance	-	-	-	-	334	-	334	-	(334)	- %
Rentals & Lease	515	515	-	-	-	-	-	-	515	- %
Professional & Technical Services	4,185	4,185	-	-	-	500	500	-	3,685	11.9 %
Communication	310	310	-	49	-	-	49	-	261	15.8 %
Other Purchased Services	-	-	414	1,311	347	-	2,073	-	(2,073)	- %
Supplies	48,159	48,159	20,003	5,882	2,872	1,261	30,019	-	18,140	62.3 %
Vehicle Supplies	1,075	1,075	-	-	-	220	220	-	855	20.5 %
Professional Development	1,100	1,100	-	-	-	-	-	-	1,100	- %
Textbooks	1,600	1,600	-	-	-	-	-	-	1,600	- %
Additional Equipment	8,600	8,600	1,847	25,064	872	105	27,888	-	(19,288)	324.3 %
<b>Total Operating</b>	<b>65,544</b>	<b>65,544</b>	<b>22,264</b>	<b>32,307</b>	<b>4,425</b>	<b>2,086</b>	<b>61,083</b>	<b>-</b>	<b>4,461</b>	<b>93.2 %</b>
<b>Total Dunning Elementary School</b>	<b>4,771,042</b>	<b>4,718,952</b>	<b>554,302</b>	<b>1,183,790</b>	<b>1,261,429</b>	<b>1,625,611</b>	<b>4,625,131</b>	<b>-</b>	<b>93,821</b>	<b>98.0 %</b>



**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

**933 - Hemenway Elementary School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	4,904,717	4,745,967	537,680	1,108,866	1,214,695	1,561,055	4,422,295	-	323,672	93.2 %
Differentials	7,350	7,350	-	1,470	1,636	1,696	4,802	-	2,548	65.3 %
<b>Total Personnel</b>	<b>4,912,067</b>	<b>4,753,317</b>	<b>537,680</b>	<b>1,110,336</b>	<b>1,216,331</b>	<b>1,562,751</b>	<b>4,427,097</b>	<b>-</b>	<b>326,220</b>	<b>93.1 %</b>
Professional & Technical Services	300	300	-	-	-	812	812	-	(512)	270.8 %
Communication	1,100	1,100	700	158	-	-	858	-	242	78.0 %
Supplies	67,976	67,976	14,649	16,729	3,639	5,119	40,136	-	27,840	59.0 %
Technical Supplies	1,200	1,200	-	-	-	-	-	-	1,200	- %
Vehicle Supplies	2,500	2,500	-	-	-	-	-	-	2,500	- %
Professional Development	550	550	-	-	-	-	-	-	550	- %
Additional Equipment	1,000	1,000	3,441	25,430	1,018	663	30,552	-	(29,552)	3055.2 %
<b>Total Operating</b>	<b>74,626</b>	<b>74,626</b>	<b>18,791</b>	<b>42,317</b>	<b>4,657</b>	<b>6,594</b>	<b>72,358</b>	<b>-</b>	<b>2,268</b>	<b>97.0 %</b>
<b>Total Hemenway Elementary School</b>	<b>4,986,693</b>	<b>4,827,943</b>	<b>556,471</b>	<b>1,152,652</b>	<b>1,220,988</b>	<b>1,569,345</b>	<b>4,499,456</b>	<b>-</b>	<b>328,487</b>	<b>93.2 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

**935 - King Elementary School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	2,124,029	2,104,071	276,066	571,253	648,819	815,570	2,311,709	-	(207,638)	109.9 %
Differentials	4,850	4,850	215	1,026	1,619	1,838	4,699	-	151	96.9 %
<b>Total Personnel</b>	<b>2,128,879</b>	<b>2,108,921</b>	<b>276,282</b>	<b>572,279</b>	<b>650,438</b>	<b>817,408</b>	<b>2,316,407</b>	<b>-</b>	<b>(207,486)</b>	<b>109.8 %</b>
Professional & Technical Services	1,700	1,700	-	-	156	2,143	2,300	-	(600)	135.3 %
Communication	200	200	-	-	-	-	-	-	200	- %
Supplies	78,000	78,000	22,372	23,876	1,280	187	47,714	-	30,286	61.2 %
Professional Development	2,550	2,550	-	1,495	1,076	-	2,571	-	(21)	100.8 %
Additional Equipment	3,531	3,531	2,446	13,908	14,076	-	30,430	-	(26,899)	861.8 %
<b>Total Operating</b>	<b>85,981</b>	<b>85,981</b>	<b>24,818</b>	<b>39,279</b>	<b>16,588</b>	<b>2,330</b>	<b>83,015</b>	<b>-</b>	<b>2,967</b>	<b>96.5 %</b>
<b>Total King Elementary School</b>	<b>2,214,860</b>	<b>2,194,902</b>	<b>301,099</b>	<b>611,558</b>	<b>667,026</b>	<b>819,738</b>	<b>2,399,422</b>	<b>-</b>	<b>(204,520)</b>	<b>109.3 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

**936 - McCarthy Elementary School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	6,103,735	5,753,091	684,096	1,414,241	1,559,656	2,078,997	5,736,990	-	16,101	99.7 %
Differentials	7,350	7,350	90	1,437	1,338	2,321	5,185	-	2,165	70.5 %
<b>Total Personnel</b>	<b>6,111,085</b>	<b>5,760,441</b>	<b>684,187</b>	<b>1,415,677</b>	<b>1,560,994</b>	<b>2,081,317</b>	<b>5,742,175</b>	<b>-</b>	<b>18,266</b>	<b>99.7 %</b>
Professional & Technical Services	1,650	1,650	-	-	-	1,008	1,008	-	642	61.1 %
Communication	523	523	245	-	-	-	245	-	278	46.8 %
Supplies	68,015	68,015	25,758	18,842	7,452	8,108	60,161	-	7,854	88.5 %
Technical Supplies	258	258	-	-	-	-	-	-	258	- %
Vehicle Supplies	-	-	-	-	-	-	-	-	-	- %
Professional Development	1,200	1,200	-	-	-	-	-	-	1,200	- %
Land/Building/Plant	1,000	1,000	-	-	-	-	-	-	1,000	- %
Additional Equipment	5,400	5,400	4,458	1,018	640	1,018	7,134	-	(1,734)	132.1 %
<b>Total Operating</b>	<b>78,046</b>	<b>78,046</b>	<b>30,462</b>	<b>19,860</b>	<b>8,092</b>	<b>10,134</b>	<b>68,548</b>	<b>-</b>	<b>9,498</b>	<b>87.8 %</b>
<b>Total McCarthy Elementary School</b>	<b>6,189,131</b>	<b>5,838,487</b>	<b>714,649</b>	<b>1,435,538</b>	<b>1,569,086</b>	<b>2,091,451</b>	<b>5,810,723</b>	<b>-</b>	<b>27,764</b>	<b>99.5 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

**937 - Potter Road Elementary School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	3,930,947	3,874,067	452,118	932,501	1,075,787	1,441,299	3,901,705	-	(27,638)	100.7 %
Differentials	7,350	7,350	242	821	1,482	2,062	4,608	-	2,742	62.7 %
<b>Total Personnel</b>	<b>3,938,297</b>	<b>3,881,417</b>	<b>452,361</b>	<b>933,322</b>	<b>1,077,269</b>	<b>1,443,361</b>	<b>3,906,313</b>	<b>-</b>	<b>(24,896)</b>	<b>100.6 %</b>
Rentals & Lease	492	492	-	-	-	327	327	-	165	66.5 %
Professional & Technical Services	1,100	1,100	-	-	-	528	528	-	572	48.0 %
Communication	550	550	519	-	-	-	519	-	31	94.4 %
Other Purchased Services	800	800	840	17	-	-	857	-	(57)	107.1 %
Supplies	61,546	61,546	20,174	5,895	4,068	12,798	42,935	-	18,611	69.8 %
Technical Supplies	250	250	-	-	-	-	-	-	250	- %
Vehicle Supplies	1,000	1,000	-	56	52	232	339	-	661	33.9 %
Professional Development	1,400	1,400	178	1,070	54	-	1,302	-	98	93.0 %
Additional Equipment	11,400	11,400	3,840	19,296	99	1,045	24,279	-	(12,879)	213.0 %
<b>Total Operating</b>	<b>78,538</b>	<b>78,538</b>	<b>25,551</b>	<b>26,334</b>	<b>4,272</b>	<b>14,929</b>	<b>71,087</b>	<b>-</b>	<b>7,451</b>	<b>90.5 %</b>
<b>Total Potter Road Elementary School</b>	<b>4,016,835</b>	<b>3,959,955</b>	<b>477,912</b>	<b>959,655</b>	<b>1,081,541</b>	<b>1,458,291</b>	<b>3,977,399</b>	<b>-</b>	<b>(17,444)</b>	<b>100.4 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

<b>938 - Stapleton Elementary School</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>
<b>Description</b>	<b>Adopted</b>	<b>Revised</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Actual</b>	<b>Encumb</b>	<b>Balance</b>	<b>% Spent</b>
Salary	4,396,943	4,280,943	489,304	1,018,202	1,108,129	1,551,322	4,166,957	-	113,986	97.3 %
Differentials	7,350	7,350	372	295	1,506	1,474	3,647	-	3,703	49.6 %
<b>Total Personnel</b>	<b>4,404,293</b>	<b>4,288,293</b>	<b>489,677</b>	<b>1,018,497</b>	<b>1,109,635</b>	<b>1,552,795</b>	<b>4,170,604</b>	<b>-</b>	<b>117,689</b>	<b>97.3 %</b>
Professional & Technical Services	1,100	1,100	-	370	138	803	1,311	-	(211)	119.1 %
Communication	350	350	343	-	-	-	343	-	7	98.0 %
Other Purchased Services	500	500	-	-	661	633	1,294	-	(794)	258.8 %
Supplies	61,045	61,045	4,651	16,650	4,381	9,029	34,712	-	26,333	56.9 %
Vehicle Supplies	600	600	-	-	-	-	-	-	600	- %
Professional Development	550	550	-	-	-	-	-	-	550	- %
Textbooks	-	-	-	2,530	7,419	492	10,442	-	(10,442)	- %
Additional Equipment	2,500	2,500	1,878	11,483	225	66	13,652	-	(11,152)	546.1 %
<b>Total Operating</b>	<b>66,645</b>	<b>66,645</b>	<b>6,872</b>	<b>31,034</b>	<b>12,825</b>	<b>11,023</b>	<b>61,753</b>	<b>-</b>	<b>4,892</b>	<b>92.7 %</b>
<b>Total Stapleton Elementary School</b>	<b>4,470,938</b>	<b>4,354,938</b>	<b>496,548</b>	<b>1,049,531</b>	<b>1,122,460</b>	<b>1,563,818</b>	<b>4,232,357</b>	<b>-</b>	<b>122,581</b>	<b>97.2 %</b>



**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

**939 - W. Wilson Elementary School**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	5,560,795	5,184,340	612,651	1,216,491	1,360,176	1,806,426	4,995,743	-	188,597	96.4 %
Differentials	8,350	8,350	260	462	1,760	2,096	4,578	-	3,772	54.8 %
<b>Total Personnel</b>	<b>5,569,145</b>	<b>5,192,690</b>	<b>612,911</b>	<b>1,216,953</b>	<b>1,361,936</b>	<b>1,808,522</b>	<b>5,000,322</b>	<b>-</b>	<b>192,368</b>	<b>96.3 %</b>
Professional & Technical Services	40,471	40,471	-	-	1,650	977	2,627	-	37,844	6.5 %
Communication	-	-	-	-	-	-	-	-	-	- %
Supplies	52,600	52,600	27,110	10,224	4,598	256	42,188	-	10,412	80.2 %
Technical Supplies	300	300	-	-	-	-	-	-	300	- %
Vehicle Supplies	1,400	1,400	-	-	-	16,155	16,155	-	(14,755)	1153.9 %
Professional Development	11,000	11,000	8,520	1,070	-	-	9,590	-	1,410	87.2 %
Additional Equipment	-	-	2,279	-	72	(72)	2,279	-	(2,279)	- %
<b>Total Operating</b>	<b>105,771</b>	<b>105,771</b>	<b>37,909</b>	<b>11,294</b>	<b>6,320</b>	<b>17,315</b>	<b>72,838</b>	<b>-</b>	<b>32,933</b>	<b>68.9 %</b>
<b>Total W. Wilson Elementary School</b>	<b>5,674,916</b>	<b>5,298,461</b>	<b>650,820</b>	<b>1,228,247</b>	<b>1,368,256</b>	<b>1,825,837</b>	<b>5,073,160</b>	<b>-</b>	<b>225,301</b>	<b>95.7 %</b>

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

**ELEMENTARY & PRE-K SCHOOLS**

**945 - Preschool/BLOCKS**

Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salary	2,432,627	2,154,087	245,583	561,131	570,432	774,056	2,151,202	-	2,885	99.9 %
Differentials	2,350	2,350	-	-	-	-	-	-	2,350	- %
Total Personnel	2,434,977	2,156,437	245,583	561,131	570,432	774,056	2,151,202	-	5,235	99.8 %
Total Preschool/BLOCKS	2,434,977	2,156,437	245,583	561,131	570,432	774,056	2,151,202	-	5,235	99.8 %
Total ELEMENTARY & PRE-K SCHOOLS	45,801,825	44,416,823	5,261,831	10,799,748	11,734,230	15,414,572	43,210,381	-	1,206,442	97.3 %

**FRAMINGHAM PUBLIC SCHOOLS  
FISCAL YEAR 2018  
QUARTERLY SCHOOL BUDGET**

9/19/2018  
4:49:01PM  
Through Period 13

<b>PERSONNEL &amp; OPERATING TOTALS</b>	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Personnel	97,225,166	94,745,999	12,787,231	22,862,056	25,200,807	33,351,014	94,201,109	-	544,890	99.4 %
Operating	30,840,305	32,669,693	3,622,980	9,306,390	7,302,334	12,935,972	33,167,677	3,962	(501,945)	101.5 %
<b>GRAND TOTAL</b>	<b>128,065,471</b>	<b>127,415,692</b>	<b>16,410,211</b>	<b>32,168,447</b>	<b>32,503,142</b>	<b>46,286,986</b>	<b>127,368,785</b>	<b>3,962</b>	<b>42,945</b>	<b>100.0 %</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**GENERAL GOVERNMENT DIVISION**

**122 - Mayor**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	493,158	681,301	109,631	123,385	177,989	270,289	681,293	-	8	100.0%
Part-time Salaries	5120	-	250	244	-	-	-	244	-	6	97.5%
Overtime	5130	10,000	10,680	704	3,024	2,300	3,516	9,544	-	1,136	89.4%
Differential	5140	2,350	2,350	-	-	-	-	-	-	2,350	- %
Other Personnel Services	5150	-	750	-	-	-	750	750	-	-	100.0%
<b>Total Personnel</b>		<b>505,508</b>	<b>695,331</b>	<b>110,579</b>	<b>126,409</b>	<b>180,288</b>	<b>274,555</b>	<b>691,831</b>	<b>-</b>	<b>3,500</b>	<b>99.5%</b>
Repairs & Maintenance	5240	400	900	221	336	652	384	1,593	275	(968)	207.6%
Rentals & Leases	5270	-	190	-	-	190	48	238	-	(48)	125.2%
Professional & Tech Services	5300	26,000	75,159	13,809	13,902	25,726	18,476	71,913	799	2,446	96.7%
Communications	5340	12,350	10,984	1,214	1,696	1,523	1,243	5,676	-	5,308	51.7%
Supplies	5420	2,500	4,136	1,379	480	2,064	772	4,696	756	(1,316)	131.8%
Technical Supplies	5440	1,600	2,524	-	400	299	1,245	1,944	-	580	77.0%
Vehicular Supplies	5480	750	750	74	146	-	-	220	-	530	29.3%
Meals/Special Functions	5490	-	3,342	110	-	2,597	1,556	4,263	76	(997)	129.8%
Professional Development	5710	75,500	52,117	19,139	12,563	6,832	8,720	47,254	460	4,403	91.6%
Additional Equipment	5850	-	46,042	-	-	44,684	1,357	46,041	-	1	100.0%
<b>Total Operating</b>		<b>119,100</b>	<b>196,144</b>	<b>35,946</b>	<b>29,522</b>	<b>84,568</b>	<b>33,802</b>	<b>183,839</b>	<b>2,367</b>	<b>9,939</b>	<b>94.9%</b>
<b>Total 122 - Mayor</b>		<b>624,608</b>	<b>891,475</b>	<b>146,525</b>	<b>155,931</b>	<b>264,856</b>	<b>308,357</b>	<b>875,669</b>	<b>2,367</b>	<b>13,439</b>	<b>98.5%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**GENERAL GOVERNMENT DIVISION**

<b>111 - City Council</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Differential	5140	-	-	-	-	-	-	-	-	-	- %
Other Personnel Services	5150	-	28,750	-	-	14,375	14,375	28,750	-	-	100.0%
<b>Total Personnel</b>		-	28,750	-	-	14,375	14,375	28,750	-	-	100.0%
Professional & Tech Services	5300	-	-	-	-	-	-	-	-	-	- %
Communications	5340	-	-	-	-	-	-	-	-	-	- %
Technical Supplies	5440	-	-	-	-	-	-	-	-	-	- %
Professional Development	5710	-	-	-	-	-	-	-	-	-	- %
Additional Equipment	5850	-	-	-	-	-	-	-	-	-	- %
<b>Total Operating</b>		-	-	-	-	-	-	-	-	-	- %
<b>Total 111 - City Council</b>		-	28,750	-	-	14,375	14,375	28,750	-	-	100.0%



**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**GENERAL GOVERNMENT DIVISION**

<b>161 - City Clerk</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	185,958	187,978	42,504	47,220	46,507	50,200	186,431	-	1,547	99.2%
Overtime	5130	1,110	1,110	-	787	(73)	-	714	-	396	64.3%
Differential	5140	500	500	-	-	-	500	500	-	-	100.0%
Other Personnel Services	5150	101,430	103,430	22,343	26,421	25,358	29,308	103,430	-	-	100.0%
<b>Total Personnel</b>		<b>288,998</b>	<b>293,018</b>	<b>64,848</b>	<b>74,428</b>	<b>71,791</b>	<b>80,008</b>	<b>291,075</b>	<b>-</b>	<b>1,943</b>	<b>99.3%</b>
Repairs & Maintenance	5240	250	973	-	298	-	109	407	-	566	41.8%
Professional & Tech Services	5300	6,000	7,500	988	4,584	1,537	184	7,294	-	206	97.3%
Communications	5340	4,595	4,595	477	324	2,636	416	3,853	-	742	83.8%
Supplies	5420	5,000	7,277	1,471	1,875	371	1,503	5,221	-	2,056	71.7%
Technical Supplies	5440	800	1,515	-	1,014	135	897	2,046	-	(531)	135.1%
Professional Development	5710	2,800	2,800	40	375	724	582	1,721	-	1,079	61.5%
<b>Total Operating</b>		<b>19,445</b>	<b>24,660</b>	<b>2,976</b>	<b>8,471</b>	<b>5,404</b>	<b>3,692</b>	<b>20,542</b>	<b>-</b>	<b>4,118</b>	<b>83.3%</b>
<b>Total 161 - City Clerk</b>		<b>308,443</b>	<b>317,678</b>	<b>67,824</b>	<b>82,899</b>	<b>77,195</b>	<b>83,700</b>	<b>311,618</b>	<b>-</b>	<b>6,060</b>	<b>98.1%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**GENERAL GOVERNMENT DIVISION**

151 - Legal		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Professional & Tech Services	5300	735,000	735,000	148,406	173,685	173,156	267,853	735,000	-	-	100.0%
Total Operating		735,000	735,000	148,406	173,685	173,156	267,853	735,000	-	-	100.0%
Total 151 - Legal		735,000	735,000	148,406	173,685	173,156	267,853	735,000	-	-	100.0%

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**GENERAL GOVERNMENT DIVISION**

**192 - Facilities Management**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	940,576	859,596	184,665	216,109	214,628	223,091	838,494	-	21,102	97.5%
Overtime	5130	51,000	50,398	8,597	12,513	14,684	9,685	45,479	-	4,919	90.2%
Differential	5140	17,729	19,279	1,649	11,258	1,716	4,642	19,266	-	13	99.9%
Other Personnel Services	5150	5,400	6,002	849	1,937	498	2,120	5,403	-	599	90.0%
<b>Total Personnel</b>		<b>1,014,705</b>	<b>935,275</b>	<b>195,760</b>	<b>241,816</b>	<b>231,527</b>	<b>239,538</b>	<b>908,641</b>	<b>-</b>	<b>26,634</b>	<b>97.2%</b>
Energy	5210	720,812	563,661	94,212	82,549	100,351	78,533	355,645	-	208,016	63.1%
Repairs & Maintenance	5240	407,600	423,056	39,996	41,732	73,496	111,168	266,392	15,342	141,322	66.6%
Rentals & Leases	5270	43,000	48,375	6,250	6,250	6,250	11,658	30,408	-	17,967	62.9%
Professional & Tech Services	5300	122,860	136,673	20,224	35,997	35,666	47,808	139,695	273	(3,295)	102.4%
Communications	5340	17,525	16,725	1,813	2,434	3,083	3,327	10,657	-	6,068	63.7%
Supplies	5420	162,250	199,718	19,787	29,359	30,979	114,623	194,748	-	4,970	97.5%
Technical Supplies	5440	5,800	9,417	425	1,995	3,041	2,417	7,877	-	1,540	83.6%
Vehicular Supplies	5480	22,000	22,000	1,667	2,341	2,450	2,963	9,420	-	12,580	42.8%
Meals/Special Functions	5490	800	800	-	-	357	-	357	-	443	44.7%
Professional Development	5710	8,650	8,650	7	1,379	471	158	2,015	-	6,635	23.3%
Additional Equipment	5850	-	38,303	8,511	6,482	16,213	7,097	38,302	-	1	100.0%
<b>Total Operating</b>		<b>1,511,297</b>	<b>1,467,378</b>	<b>192,891</b>	<b>210,517</b>	<b>272,358</b>	<b>379,752</b>	<b>1,055,518</b>	<b>15,615</b>	<b>396,245</b>	<b>73.0%</b>
<b>Total 192 - Facilities Management</b>		<b>2,526,002</b>	<b>2,402,653</b>	<b>388,651</b>	<b>452,333</b>	<b>503,884</b>	<b>619,291</b>	<b>1,964,159</b>	<b>15,615</b>	<b>422,879</b>	<b>82.4%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**GENERAL GOVERNMENT DIVISION**

<b>162 - Elections</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	54,158	54,381	12,253	13,529	13,605	14,727	54,114	-	267	99.5%
Overtime	5130	1,500	1,500	-	399	-	-	399	-	1,101	26.6%
Differential	5140	1,950	1,950	-	-	-	1,500	1,500	-	450	76.9%
<b>Total Personnel</b>		<b>57,608</b>	<b>57,831</b>	<b>12,253</b>	<b>13,928</b>	<b>13,605</b>	<b>16,227</b>	<b>56,012</b>	<b>-</b>	<b>1,819</b>	<b>96.9%</b>
Repairs & Maintenance	5240	9,900	9,900	1,343	3,797	-	4,500	9,640	-	260	97.4%
Professional & Tech Services	5300	10,000	8,000	-	-	-	-	-	-	8,000	- %
Communications	5340	7,400	7,400	1,677	1,665	1,271	1,251	5,864	-	1,536	79.2%
Other Purchased Services	5380	80,550	71,335	-	55,134	-	1,275	56,409	-	14,926	79.1%
Supplies	5420	35,000	39,000	8,544	15,581	5,288	4,862	34,275	-	4,725	87.9%
Technical Supplies	5440	1,000	1,000	-	-	-	-	-	-	1,000	- %
Professional Development	5710	300	300	6	44	36	18	104	-	196	34.6%
<b>Total Operating</b>		<b>144,150</b>	<b>136,935</b>	<b>11,570</b>	<b>76,222</b>	<b>6,596</b>	<b>11,905</b>	<b>106,293</b>	<b>-</b>	<b>30,643</b>	<b>77.6%</b>
<b>Total 162 - Elections</b>		<b>201,758</b>	<b>194,766</b>	<b>23,823</b>	<b>90,150</b>	<b>20,200</b>	<b>28,132</b>	<b>162,305</b>	<b>-</b>	<b>32,461</b>	<b>83.3%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**FINANCE DIVISION**

**133 - Chief Financial Officer**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	322,348	330,655	75,088	81,667	81,513	92,387	330,654	-	1	100.0%
Differential	5140	400	450	-	-	-	450	450	-	-	100.0%
<b>Total Personnel</b>		<b>322,748</b>	<b>331,105</b>	<b>75,088</b>	<b>81,667</b>	<b>81,513</b>	<b>92,837</b>	<b>331,104</b>	<b>-</b>	<b>1</b>	<b>100.0%</b>
Repairs & Maintenance	5240	17,725	18,516	-	18,516	-	-	18,516	-	-	100.0%
Professional & Tech Services	5300	79,000	87,200	10,000	30,000	31,600	15,600	87,200	-	-	100.0%
Communications	5340	1,820	51	6	6	9	13	34	-	17	66.1%
Supplies	5420	1,500	-	-	-	-	-	-	-	-	- %
Professional Development	5710	5,500	2,294	120	45	1,408	718	2,291	-	3	99.9%
<b>Total Operating</b>		<b>105,545</b>	<b>108,061</b>	<b>10,126</b>	<b>48,567</b>	<b>33,017</b>	<b>16,330</b>	<b>108,040</b>	<b>-</b>	<b>21</b>	<b>100.0%</b>
<b>Total 133 - Chief Financial Officer</b>		<b>428,293</b>	<b>439,166</b>	<b>85,214</b>	<b>130,234</b>	<b>114,529</b>	<b>109,167</b>	<b>439,145</b>	<b>-</b>	<b>21</b>	<b>100.0%</b>



**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**FINANCE DIVISION**

<b>135 - Accounting</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	541,105	531,452	122,011	123,411	135,488	149,297	530,207	-	1,245	99.8%
Part-time Salaries	5120	32,736	32,036	7,242	7,996	8,091	8,704	32,033	-	3	100.0%
Overtime	5130	-	1,575	801	648	1	113	1,564	-	11	99.3%
Differential	5140	1,250	1,250	550	200	-	300	1,050	-	200	84.0%
<b>Total Personnel</b>		<b>575,091</b>	<b>566,313</b>	<b>130,604</b>	<b>132,256</b>	<b>143,580</b>	<b>158,414</b>	<b>564,854</b>	<b>-</b>	<b>1,459</b>	<b>99.7%</b>
Professional & Tech Services	5300	-	10,936	-	7,736	3,200	-	10,936	-	-	100.0%
Communications	5340	4,525	4,225	890	620	1,031	571	3,113	-	1,112	73.7%
Supplies	5420	3,050	3,650	516	1,420	221	746	2,903	-	747	79.5%
Technical Supplies	5440	4,050	3,750	264	237	176	-	677	-	3,073	18.1%
Professional Development	5710	8,620	8,620	716	451	1,414	1,637	4,218	-	4,402	48.9%
<b>Total Operating</b>		<b>20,245</b>	<b>31,181</b>	<b>2,386</b>	<b>10,464</b>	<b>6,042</b>	<b>2,954</b>	<b>21,847</b>	<b>-</b>	<b>9,334</b>	<b>70.1%</b>
<b>Total 135 - Accounting</b>		<b>595,336</b>	<b>597,494</b>	<b>132,991</b>	<b>142,720</b>	<b>149,622</b>	<b>161,368</b>	<b>586,701</b>	<b>-</b>	<b>10,793</b>	<b>98.2%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**FINANCE DIVISION**

<b>138 - Purchasing</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	72,083	72,863	16,309	18,063	17,844	20,644	72,860	-	3	100.0%
Part-time Salaries	5120	19,499	18,969	3,792	4,555	4,075	4,807	17,230	-	1,739	90.8%
Differential	5140	200	200	-	-	-	200	200	-	-	100.0%
<b>Total Personnel</b>		<b>91,782</b>	<b>92,032</b>	<b>20,101</b>	<b>22,618</b>	<b>21,919</b>	<b>25,651</b>	<b>90,289</b>	<b>-</b>	<b>1,743</b>	<b>98.1%</b>
Rentals & Leases	5270	80,700	80,700	25,102	16,046	17,256	19,082	77,486	865	2,349	97.1%
Professional & Tech Services	5300	1,000	1,000	-	-	-	-	-	-	1,000	- %
Communications	5340	2,525	2,525	392	678	403	440	1,912	88	525	79.2%
Supplies	5420	2,000	2,000	180	267	289	106	822	23	1,155	42.3%
Technical Supplies	5440	14,550	14,550	630	1,231	1,890	4,823	8,574	2,958	3,018	79.3%
Professional Development	5710	3,050	2,745	350	1,044	800	366	2,560	-	185	93.3%
<b>Total Operating</b>		<b>103,825</b>	<b>103,520</b>	<b>26,654</b>	<b>19,266</b>	<b>20,638</b>	<b>24,817</b>	<b>91,354</b>	<b>3,934</b>	<b>8,231</b>	<b>92.0%</b>
<b>Total 138 - Purchasing</b>		<b>195,607</b>	<b>195,552</b>	<b>46,754</b>	<b>41,884</b>	<b>42,556</b>	<b>50,469</b>	<b>181,643</b>	<b>3,934</b>	<b>9,974</b>	<b>94.9%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**FINANCE DIVISION**

<b>141 - Assessing</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	552,328	545,462	109,598	127,664	138,908	153,025	529,196	-	16,266	97.0%
Overtime	5130	-	177	-	-	168	-	168	-	9	94.8%
Differential	5140	12,600	12,600	1,100	1,100	2,000	2,100	6,300	-	6,300	50.0%
Other Personnel Services	5150	600	600	-	-	-	-	-	-	600	- %
<b>Total Personnel</b>		<b>565,528</b>	<b>558,839</b>	<b>110,698</b>	<b>128,764</b>	<b>141,076</b>	<b>155,125</b>	<b>535,664</b>	<b>-</b>	<b>23,175</b>	<b>95.9%</b>
Repairs & Maintenance	5240	5,415	115	-	-	-	-	-	-	115	- %
Professional & Tech Services	5300	82,250	93,750	18,783	22,204	15,239	37,125	93,350	-	400	99.6%
Communications	5340	8,850	4,739	528	1,613	1,348	492	3,981	-	758	84.0%
Supplies	5420	3,000	6,000	209	1,307	1,960	2,327	5,803	-	197	96.7%
Technical Supplies	5440	2,250	1,295	94	27	-	841	962	-	333	74.3%
Professional Development	5710	14,200	13,855	6,074	1,585	1,501	3,475	12,635	-	1,220	91.2%
Additional Equipment	5850	15,000	9,000	8,938	-	-	-	8,938	-	62	99.3%
<b>Total Operating</b>		<b>130,965</b>	<b>128,754</b>	<b>34,625</b>	<b>26,735</b>	<b>20,048</b>	<b>44,261</b>	<b>125,669</b>	<b>-</b>	<b>3,085</b>	<b>97.6%</b>
<b>Total 141 - Assessing</b>		<b>696,493</b>	<b>687,593</b>	<b>145,324</b>	<b>155,499</b>	<b>161,124</b>	<b>199,386</b>	<b>661,333</b>	<b>-</b>	<b>26,260</b>	<b>96.2%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**FINANCE DIVISION**

**145 - Treasurer / Collector**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	481,130	490,769	109,655	121,654	121,265	138,248	490,822	-	(53)	100.0%
Overtime	5130	2,000	2,000	54	278	223	112	667	-	1,333	33.4%
Differential	5140	900	900	-	450	-	450	900	-	-	100.0%
<b>Total Personnel</b>		<b>484,030</b>	<b>493,669</b>	<b>109,709</b>	<b>122,382</b>	<b>121,488</b>	<b>138,811</b>	<b>492,390</b>	<b>-</b>	<b>1,279</b>	<b>99.7%</b>
Repairs & Maintenance	5240	1,600	2,300	-	-	1,303	978	2,281	-	19	99.2%
Professional & Tech Services	5300	50,025	43,455	225	8,671	5,799	7,832	22,527	1,300	19,628	54.8%
Communications	5340	78,080	78,030	4,040	13,616	29,633	25,927	73,215	-	4,815	93.8%
Supplies	5420	2,638	3,138	1,058	469	63	501	2,090	790	257	91.8%
Technical Supplies	5440	3,000	3,000	508	729	1,223	499	2,959	-	41	98.6%
Professional Development	5710	5,175	5,175	1,410	145	-	1,883	3,438	-	1,737	66.4%
Additional Equipment	5850	-	5,420	-	-	-	5,420	5,420	-	-	100.0%
<b>Total Operating</b>		<b>140,518</b>	<b>140,518</b>	<b>7,240</b>	<b>23,630</b>	<b>38,021</b>	<b>43,039</b>	<b>111,931</b>	<b>2,090</b>	<b>26,497</b>	<b>81.1%</b>
<b>Total 145 - Treasurer / Collector</b>		<b>624,548</b>	<b>634,187</b>	<b>116,949</b>	<b>146,012</b>	<b>159,509</b>	<b>181,850</b>	<b>604,320</b>	<b>2,090</b>	<b>27,776</b>	<b>95.6%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**FINANCE DIVISION**

**155 - Technology Services**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	791,985	891,605	183,971	229,600	226,779	245,989	886,340	-	5,265	99.4%
Part-time Salaries	5120	44,758	-	-	-	-	-	-	-	-	- %
Overtime	5130	8,500	10,262	715	718	1,970	2,672	6,075	-	4,187	59.2%
Differential	5140	4,850	965	-	-	300	-	300	-	665	31.1%
<b>Total Personnel</b>		<b>850,093</b>	<b>902,832</b>	<b>184,686</b>	<b>230,319</b>	<b>229,049</b>	<b>248,661</b>	<b>892,715</b>	<b>-</b>	<b>10,117</b>	<b>98.9%</b>
Repairs & Maintenance	5240	937,977	932,985	664,584	25,943	127,239	113,630	931,396	-	1,589	99.8%
Rentals & Leases	5270	250,000	250,553	250,553	-	-	-	250,553	-	-	100.0%
Professional & Tech Services	5300	-	98	-	-	-	97	97	-	1	99.0%
Communications	5340	26,596	23,705	3,427	4,186	4,202	5,567	17,383	-	6,322	73.3%
Supplies	5420	2,500	3,878	1,374	1,165	259	1,079	3,877	-	1	100.0%
Technical Supplies	5440	19,572	15,761	1,395	1,969	3,346	5,859	12,568	-	3,193	79.7%
Professional Development	5710	53,889	57,897	6,465	6,058	4,343	36,099	52,965	-	4,932	91.5%
Additional Equipment	5850	122,440	128,112	5,686	18,206	35,510	62,926	122,328	-	5,784	95.5%
<b>Total Operating</b>		<b>1,412,974</b>	<b>1,412,989</b>	<b>933,484</b>	<b>57,527</b>	<b>174,899</b>	<b>225,256</b>	<b>1,391,167</b>	<b>-</b>	<b>21,822</b>	<b>98.5%</b>
<b>Total 155 - Technology Services</b>		<b>2,263,067</b>	<b>2,315,821</b>	<b>1,118,170</b>	<b>287,846</b>	<b>403,949</b>	<b>473,917</b>	<b>2,283,882</b>	<b>-</b>	<b>31,939</b>	<b>98.6%</b>



**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**FINANCE DIVISION**

**194 - Media Services**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	129,216	130,709	29,234	31,930	32,405	36,612	130,181	-	528	99.6%
Part-time Salaries	5120	20,123	20,123	3,680	4,379	3,439	4,167	15,665	-	4,458	77.8%
Differential	5140	500	500	-	250	-	-	250	-	250	50.0%
<b>Total Personnel</b>		<b>149,839</b>	<b>151,332</b>	<b>32,914</b>	<b>36,559</b>	<b>35,844</b>	<b>40,779</b>	<b>146,097</b>	<b>-</b>	<b>5,235</b>	<b>96.5%</b>
Repairs & Maintenance	5240	16,500	6,452	-	680	1,868	4,271	6,819	-	(367)	105.7%
Professional & Tech Services	5300	35,000	45,000	2,323	135	20,113	17,407	39,978	-	5,023	88.8%
Communications	5340	3,700	3,700	473	448	458	827	2,207	1,031	462	87.5%
Supplies	5420	8,250	8,250	-	1,367	854	5,928	8,150	33	67	99.2%
Vehicular Supplies	5480	250	250	-	-	-	18	18	-	232	7.2%
Professional Development	5710	12,000	12,048	-	989	48	6,961	7,998	-	4,050	66.4%
Miscellaneous (Property/Liability Insu	5740	1,000	1,000	-	-	-	-	-	-	1,000	- %
Additional Equipment	5850	147,700	147,700	11,746	4,437	33,319	95,447	144,950	-	2,750	98.1%
<b>Total Operating</b>		<b>224,400</b>	<b>224,400</b>	<b>14,542</b>	<b>8,056</b>	<b>56,660</b>	<b>130,860</b>	<b>210,119</b>	<b>1,064</b>	<b>13,217</b>	<b>94.1%</b>
<b>Total 194 - Media Services</b>		<b>374,239</b>	<b>375,732</b>	<b>47,456</b>	<b>44,615</b>	<b>92,504</b>	<b>171,639</b>	<b>356,215</b>	<b>1,064</b>	<b>18,453</b>	<b>95.1%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**HUMAN RESOURCES DIVISION**

**152 - Human Resources**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	463,752	475,527	108,680	119,314	119,197	128,333	475,526	-	1	100.0%
Overtime	5130	-	447	-	-	447	-	447	-	-	99.9%
Differential	5140	-	400	200	-	-	200	400	-	-	100.0%
Other Personnel Services	5150	10,000	27,269	1,531	2,750	8,743	14,245	27,269	-	-	100.0%
<b>Total Personnel</b>		<b>473,752</b>	<b>503,643</b>	<b>110,411</b>	<b>122,064</b>	<b>128,387</b>	<b>142,778</b>	<b>503,641</b>	<b>-</b>	<b>2</b>	<b>100.0%</b>
Repairs & Maintenance	5240	-	-	-	-	-	319	319	-	(319)	- %
Professional & Tech Services	5300	75,000	72,803	5,016	5,240	12,025	16,990	39,271	4,685	28,847	60.4%
Communications	5340	12,500	12,000	410	392	1,194	1,169	3,164	500	8,336	30.5%
Supplies	5420	4,000	4,500	174	374	1,696	735	2,980	1,654	(135)	103.0%
Meals/Special Functions	5490	6,000	6,000	-	4,797	500	554	5,851	-	149	97.5%
Professional Development	5710	5,420	5,420	1,428	1,973	2,548	445	6,395	484	(1,459)	126.9%
Additional Equipment	5850	-	2,197	-	-	-	1,937	1,937	117	143	93.5%
<b>Total Operating</b>		<b>102,920</b>	<b>102,920</b>	<b>7,028</b>	<b>12,776</b>	<b>17,964</b>	<b>22,150</b>	<b>59,918</b>	<b>7,441</b>	<b>35,561</b>	<b>65.4%</b>
<b>Total 152 - Human Resources</b>		<b>576,672</b>	<b>606,563</b>	<b>117,439</b>	<b>134,841</b>	<b>146,351</b>	<b>164,928</b>	<b>563,559</b>	<b>7,441</b>	<b>35,563</b>	<b>94.1%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**HUMAN RESOURCES DIVISION**

**543 - Veterans Services**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	115,691	94,168	26,255	24,143	16,222	26,425	93,046	-	1,122	98.8%
Differential	5140	-	-	-	-	-	-	-	-	-	- %
<b>Total Personnel</b>		<b>115,691</b>	<b>94,168</b>	<b>26,255</b>	<b>24,143</b>	<b>16,222</b>	<b>26,425</b>	<b>93,046</b>	<b>-</b>	<b>1,122</b>	<b>98.8%</b>
Professional & Tech Services	5300	250	12,750	-	12,500	-	-	12,500	-	250	98.0%
Communications	5340	475	475	213	143	58	101	515	-	(40)	108.3%
Supplies	5420	550	550	-	-	-	240	240	-	311	43.5%
Technical Supplies	5440	200	200	-	-	-	-	-	-	200	- %
Professional Development	5710	1,050	1,050	199	-	63	-	262	-	788	25.0%
Unclassified/Veterans Benefits	5770	463,775	451,275	92,147	96,953	89,422	129,122	407,644	-	43,631	90.3%
<b>Total Operating</b>		<b>466,300</b>	<b>466,300</b>	<b>92,559</b>	<b>109,596</b>	<b>89,542</b>	<b>129,463</b>	<b>421,160</b>	<b>-</b>	<b>45,140</b>	<b>90.3%</b>
<b>Total 543 - Veterans Services</b>		<b>581,991</b>	<b>560,468</b>	<b>118,814</b>	<b>133,739</b>	<b>105,764</b>	<b>155,888</b>	<b>514,205</b>	<b>-</b>	<b>46,263</b>	<b>91.7%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**COMMUNITY & ECONOMIC  
DEVELOPMENT DIVISION**

**172 - Community & Economic Development**

		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	354,638	367,513	81,623	91,342	93,102	100,047	366,114	-	1,399	99.6%
Differential	5140	-	-	-	-	-	-	-	-	-	- %
<b>Total Personnel</b>		<b>354,638</b>	<b>367,513</b>	<b>81,623</b>	<b>91,342</b>	<b>93,102</b>	<b>100,047</b>	<b>366,114</b>	<b>-</b>	<b>1,399</b>	<b>99.6%</b>
Repairs & Maintenance	5240	700	-	-	-	-	-	-	-	-	- %
Rentals & Leases	5270	-	600	-	-	100	500	600	-	-	100.0%
Professional & Tech Services	5300	161,300	72,506	9,699	13,069	13,805	23,808	60,381	-	12,125	83.3%
Communications	5340	2,030	2,050	108	515	128	197	948	-	1,102	46.3%
Supplies	5420	2,000	3,114	309	438	804	1,559	3,110	-	4	99.9%
Technical Supplies	5440	500	815	-	-	-	699	699	-	116	85.8%
Meals/Special Functions	5490	2,200	2,614	189	336	-	875	1,400	-	1,214	53.6%
Professional Development	5710	25,225	7,375	1,466	2,509	478	1,426	5,879	-	1,496	79.7%
Special Awards	5790	15,000	-	-	-	-	-	-	-	-	- %
<b>Total Operating</b>		<b>208,955</b>	<b>89,074</b>	<b>11,771</b>	<b>16,867</b>	<b>15,315</b>	<b>29,065</b>	<b>73,017</b>	<b>-</b>	<b>16,057</b>	<b>82.0%</b>
<b>Total 172 - Community &amp; Economic Developme</b>		<b>563,593</b>	<b>456,587</b>	<b>93,394</b>	<b>108,209</b>	<b>108,417</b>	<b>129,112</b>	<b>439,132</b>	<b>-</b>	<b>17,455</b>	<b>96.2%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**COMMUNITY & ECONOMIC  
DEVELOPMENT DIVISION  
173 - Zoning Board of Appeals**

		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	81,581	82,029	18,457	20,562	20,599	22,296	81,914	-	115	99.9%
Overtime	5130	2,300	2,300	-	-	-	-	-	-	2,300	- %
Differential	5140	-	-	-	-	-	-	-	-	-	- %
<b>Total Personnel</b>		<b>83,881</b>	<b>84,329</b>	<b>18,457</b>	<b>20,562</b>	<b>20,599</b>	<b>22,296</b>	<b>81,914</b>	<b>-</b>	<b>2,415</b>	<b>97.1%</b>
Professional & Tech Services	5300	100	-	-	-	-	-	-	-	-	- %
Communications	5340	9,200	9,200	1,018	1,735	1,047	1,661	5,461	-	3,739	59.4%
Supplies	5420	800	1,200	412	225	100	462	1,198	-	2	99.8%
Technical Supplies	5440	500	500	17	-	165	-	182	-	319	36.3%
Professional Development	5710	500	600	-	-	-	450	450	-	150	75.0%
Additional Equipment	5850	13,155	12,755	11,625	-	-	-	11,625	-	1,130	91.1%
<b>Total Operating</b>		<b>24,255</b>	<b>24,255</b>	<b>13,071</b>	<b>1,960</b>	<b>1,311</b>	<b>2,573</b>	<b>18,915</b>	<b>-</b>	<b>5,340</b>	<b>78.0%</b>
<b>Total 173 - Zoning Board of Appeals</b>		<b>108,136</b>	<b>108,584</b>	<b>31,528</b>	<b>22,522</b>	<b>21,911</b>	<b>24,869</b>	<b>100,829</b>	<b>-</b>	<b>7,755</b>	<b>92.9%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**COMMUNITY & ECONOMIC  
DEVELOPMENT DIVISION  
171 - Conservation**

		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	122,206	122,825	27,649	32,088	31,742	31,179	122,659	-	166	99.9%
Part-time Salaries	5120	59,028	55,268	42,255	-	-	10,247	52,502	-	2,766	95.0%
Overtime	5130	5,000	7,360	2,124	2,359	878	1,999	7,359	-	1	100.0%
Other Personnel Services	5150	-	-	-	-	-	-	-	-	-	- %
<b>Total Personnel</b>		<b>186,234</b>	<b>185,453</b>	<b>72,028</b>	<b>34,447</b>	<b>32,620</b>	<b>43,425</b>	<b>182,520</b>	<b>-</b>	<b>2,933</b>	<b>98.4%</b>
Repairs & Maintenance	5240	45,000	43,110	2,250	1,932	-	25,381	29,563	13,219	328	99.2%
Professional & Tech Services	5300	250	265	-	-	80	110	190	-	75	71.7%
Communications	5340	2,050	2,851	462	613	421	973	2,469	376	6	99.8%
Supplies	5420	3,500	3,400	426	645	17	2,021	3,110	192	98	97.1%
Technical Supplies	5440	200	80	-	-	79	-	79	-	1	98.6%
Vehicular Supplies	5480	2,536	5,155	1,099	248	524	3,142	5,013	-	142	97.3%
Public Works Supplies	5530	500	195	-	-	-	195	195	-	-	100.0%
Professional Development	5710	2,865	1,845	752	2	1,000	8	1,762	-	83	95.5%
Additional Equipment	5850	-	1,400	-	265	1,038	-	1,303	-	97	93.1%
<b>Total Operating</b>		<b>56,901</b>	<b>58,301</b>	<b>4,990</b>	<b>3,705</b>	<b>3,160</b>	<b>31,829</b>	<b>43,683</b>	<b>13,787</b>	<b>831</b>	<b>98.6%</b>
<b>Total 171 - Conservation</b>		<b>243,135</b>	<b>243,754</b>	<b>77,018</b>	<b>38,152</b>	<b>35,780</b>	<b>75,254</b>	<b>226,203</b>	<b>13,787</b>	<b>3,764</b>	<b>98.5%</b>



**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**COMMUNITY & ECONOMIC  
DEVELOPMENT DIVISION  
175 - Planning Board**

		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	211,132	181,774	48,565	49,199	39,171	42,273	179,208	-	2,566	98.6%
Overtime	5130	3,400	3,400	-	-	-	-	-	-	3,400	- %
Differential	5140	-	-	-	-	-	-	-	-	-	- %
<b>Total Personnel</b>		<b>214,532</b>	<b>185,174</b>	<b>48,565</b>	<b>49,199</b>	<b>39,171</b>	<b>42,273</b>	<b>179,208</b>	<b>-</b>	<b>5,966</b>	<b>96.8%</b>
Repairs & Maintenance	5240	320	320	-	-	-	-	-	-	320	- %
Professional & Tech Services	5300	11,000	28,900	-	1,555	6,941	12,961	21,178	2,000	5,722	80.2%
Communications	5340	4,950	4,950	705	635	848	855	3,043	263	1,644	66.8%
Supplies	5420	1,100	3,200	154	3	105	2,761	3,023	-	177	94.5%
Meals/Special Functions	5490	-	-	-	-	-	117	117	-	(117)	- %
Professional Development	5710	5,160	5,160	379	1,455	945	756	3,535	-	1,625	68.5%
<b>Total Operating</b>		<b>22,530</b>	<b>42,530</b>	<b>1,238</b>	<b>3,647</b>	<b>8,839</b>	<b>17,451</b>	<b>30,896</b>	<b>2,263</b>	<b>9,371</b>	<b>78.0%</b>
<b>Total 175 - Planning Board</b>		<b>237,062</b>	<b>227,704</b>	<b>49,803</b>	<b>52,846</b>	<b>48,011</b>	<b>59,724</b>	<b>210,104</b>	<b>2,263</b>	<b>15,337</b>	<b>93.3%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**POLICE DIVISION**

**210 - Police Department**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	9,606,948	9,022,698	2,041,054	2,214,858	2,190,770	2,556,016	9,002,697	-	20,001	99.8%
Part-time Salaries	5120	147,011	154,808	13,177	40,435	37,345	63,849	154,806	-	2	100.0%
Overtime	5130	720,000	1,150,432	253,107	277,013	279,902	328,617	1,138,639	-	11,793	99.0%
Differential	5140	2,280,252	1,811,559	213,624	881,807	258,168	449,493	1,803,092	-	8,467	99.5%
Other Personnel Services	5150	147,200	58,705	20,366	26,674	5,042	10,378	57,010	1,985	(290)	100.5%
<b>Total Personnel</b>		<b>12,901,411</b>	<b>12,198,202</b>	<b>2,541,328</b>	<b>3,440,788</b>	<b>2,771,227</b>	<b>3,408,352</b>	<b>12,156,245</b>	<b>1,985</b>	<b>39,972</b>	<b>99.7%</b>
Energy	5210	48,083	1,815	151	392	98	493	1,135	697	(17)	100.9%
Repairs & Maintenance	5240	93,582	107,138	38,302	24,353	15,273	17,257	95,186	4,215	7,737	92.8%
Rentals & Leases	5270	5,500	250	-	195	50	-	245	-	5	97.8%
Professional & Tech Services	5300	318,000	537,571	33,675	193,259	79,511	173,133	479,579	38,705	19,287	96.4%
Communications	5340	58,525	91,385	15,464	21,630	28,548	20,619	86,262	5,136	(12)	100.0%
Supplies	5420	51,000	115,471	13,706	18,469	17,850	44,490	94,514	20,050	907	99.2%
Technical Supplies	5440	5,000	124,743	11,137	1,285	12,829	99,448	124,698	70	(25)	100.0%
Vehicular Supplies	5480	318,000	302,277	21,790	39,577	37,734	130,382	229,483	6,432	66,362	78.0%
Meals/Special Functions	5490	4,400	3,540	241	372	1,118	841	2,572	988	(21)	100.6%
Professional Development	5710	155,500	138,871	22,637	36,036	18,150	53,704	130,528	2,677	5,666	95.9%
Refunds/Reimbursements	5780	-	-	-	-	-	5,112	5,112	-	(5,112)	- %
Grant Close Out Old Accounts	5790	-	4,415	-	-	-	4,411	4,411	-	4	99.9%
Additional Equipment	5850	244,000	273,323	116,371	114,151	439	37,213	268,174	5,138	11	100.0%
<b>Total Operating</b>		<b>1,301,590</b>	<b>1,700,799</b>	<b>273,475</b>	<b>449,720</b>	<b>211,601</b>	<b>587,104</b>	<b>1,521,899</b>	<b>84,108</b>	<b>94,792</b>	<b>94.4%</b>
<b>Total 210 - Police Department</b>		<b>14,203,001</b>	<b>13,899,001</b>	<b>2,814,804</b>	<b>3,890,507</b>	<b>2,982,827</b>	<b>3,995,456</b>	<b>13,678,144</b>	<b>86,093</b>	<b>134,764</b>	<b>99.0%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**POLICE DIVISION**

**291 - Framingham Emergency Management  
Agency**

		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Part-time Salaries	5120	1,000	1,000	-	-	-	-	-	-	1,000	- %
Other Personnel Services	5150	3,000	3,000	-	-	-	-	-	-	3,000	- %
<b>Total Personnel</b>		<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>- %</b>
Professional & Tech Services	5300	9,000	9,000	-	-	-	-	-	-	9,000	- %
Communications	5340	5,300	5,300	1	1	1	1	3	-	5,297	0.1%
Supplies	5420	7,000	7,000	-	-	-	-	-	-	7,000	- %
Technical Supplies	5440	-	-	-	-	-	8,639	8,639	-	(8,639)	- %
Meals/Special Functions	5490	1,000	1,000	-	-	392	554	946	-	54	94.6%
Professional Development	5710	3,600	3,600	-	-	4,930	-	4,930	-	(1,330)	136.9%
Additional Equipment	5850	66,000	66,000	22,539	-	-	16,291	38,830	3,180	23,990	63.7%
<b>Total Operating</b>		<b>91,900</b>	<b>91,900</b>	<b>22,540</b>	<b>1</b>	<b>5,322</b>	<b>25,485</b>	<b>53,348</b>	<b>3,180</b>	<b>35,372</b>	<b>61.5%</b>
<b>Total 291 - Framingham Emergency Manageme</b>		<b>95,900</b>	<b>95,900</b>	<b>22,540</b>	<b>1</b>	<b>5,322</b>	<b>25,485</b>	<b>53,348</b>	<b>3,180</b>	<b>39,372</b>	<b>58.9%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**POLICE DIVISION**

**292 - Animal Control**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	126,944	126,944	29,350	32,307	32,057	34,592	128,306	-	(1,362)	101.1%
Part-time Salaries	5120	21,612	21,612	4,173	4,549	4,580	5,016	18,318	-	3,294	84.8%
Overtime	5130	1,350	1,350	-	-	-	-	-	-	1,350	- %
Differential	5140	650	650	750	-	-	350	1,100	-	(450)	169.2%
Other Personnel Services	5150	1,500	1,500	-	-	-	-	-	-	1,500	- %
<b>Total Personnel</b>		<b>152,056</b>	<b>152,056</b>	<b>34,273</b>	<b>36,856</b>	<b>36,637</b>	<b>39,958</b>	<b>147,725</b>	<b>-</b>	<b>4,331</b>	<b>97.2%</b>
Energy	5210	13,049	13,049	827	1,465	2,515	1,492	6,299	1,703	5,047	61.3%
Repairs & Maintenance	5240	3,500	3,500	285	190	380	285	1,140	60	2,300	34.3%
Professional & Tech Services	5300	5,000	5,000	486	874	429	-	1,790	949	2,262	54.8%
Communications	5340	1,400	1,400	45	68	63	81	257	-	1,143	18.4%
Supplies	5420	825	825	-	629	-	125	754	-	71	91.3%
Vehicular Supplies	5480	5,000	5,000	573	571	485	535	2,164	-	2,836	43.3%
Professional Development	5710	500	500	-	-	-	81	81	-	419	16.1%
<b>Total Operating</b>		<b>29,274</b>	<b>29,274</b>	<b>2,216</b>	<b>3,798</b>	<b>3,871</b>	<b>2,599</b>	<b>12,484</b>	<b>2,712</b>	<b>14,079</b>	<b>51.9%</b>
<b>Total 292 - Animal Control</b>		<b>181,330</b>	<b>181,330</b>	<b>36,489</b>	<b>40,654</b>	<b>40,508</b>	<b>42,557</b>	<b>160,208</b>	<b>2,712</b>	<b>18,410</b>	<b>89.8%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

<b>FIRE DIVISION</b>											
<b>220 - Fire Department</b>											
Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	9,387,969	9,500,226	2,100,621	2,443,507	2,392,656	2,528,396	9,465,180	-	35,046	99.6%
Part-time Salaries	5120	-	4,688	-	1,732	2,560	396	4,688	-	-	100.0%
Overtime	5130	1,190,000	1,539,833	336,589	357,345	423,517	384,571	1,502,023	-	37,810	97.5%
Differential	5140	2,468,836	2,308,593	127,918	1,399,459	69,605	695,277	2,292,259	-	16,334	99.3%
Other Personnel Services	5150	136,065	151,530	11,737	50,875	28,772	60,069	151,453	-	77	99.9%
<b>Total Personnel</b>		<b>13,182,870</b>	<b>13,504,870</b>	<b>2,576,866</b>	<b>4,252,918</b>	<b>2,917,110</b>	<b>3,668,709</b>	<b>13,415,603</b>	<b>-</b>	<b>89,267</b>	<b>99.3%</b>
Energy	5210	209,066	150,271	35,710	34,385	39,415	39,565	149,074	-	1,197	99.2%
Repairs & Maintenance	5240	182,350	245,425	29,991	101,740	37,134	72,882	241,747	-	3,678	98.5%
Professional & Tech Services	5300	115,000	103,600	14,176	56,654	9,149	21,751	101,730	-	1,870	98.2%
Communications	5340	36,548	26,448	3,518	5,606	5,932	8,198	23,253	-	3,195	87.9%
Supplies	5420	77,046	78,346	15,260	27,544	13,969	15,194	71,966	-	6,380	91.9%
Technical Supplies	5440	-	10,525	1,692	7,760	802	-	10,253	-	272	97.4%
Vehicular Supplies	5480	154,291	159,386	38,798	38,769	41,211	39,457	158,235	-	1,151	99.3%
Professional Development	5710	15,100	15,800	5,327	3,237	2,454	4,247	15,114	-	686	95.7%
Additional Equipment	5850	67,500	126,100	48,804	10,589	51,512	15,092	125,997	-	103	99.9%
<b>Total Operating</b>		<b>856,901</b>	<b>915,901</b>	<b>193,275</b>	<b>286,283</b>	<b>201,578</b>	<b>216,384</b>	<b>897,370</b>	<b>-</b>	<b>18,531</b>	<b>98.0%</b>
<b>Total 220 - Fire Department</b>		<b>14,039,771</b>	<b>14,420,771</b>	<b>2,770,141</b>	<b>4,539,201</b>	<b>3,118,688</b>	<b>3,885,093</b>	<b>14,312,972</b>	<b>-</b>	<b>107,799</b>	<b>99.3%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PUBLIC WORKS DIVISION**

<b>424 - Streetlights</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	330,061	329,894	75,271	83,283	82,494	88,840	329,888	-	6	100.0%
Part-time Salaries	5120	-	22,600	4,198	5,837	5,968	6,502	22,504	-	96	99.6%
Overtime	5130	52,000	26,700	7,471	5,837	9,222	4,071	26,601	-	99	99.6%
Differential	5140	17,133	13,684	10,100	1,000	(250)	2,833	13,683	-	1	100.0%
Other Personnel Services	5150	12,676	21,725	3,351	5,487	6,728	5,703	21,269	-	456	97.9%
<b>Total Personnel</b>		<b>411,870</b>	<b>414,603</b>	<b>100,391</b>	<b>101,443</b>	<b>104,162</b>	<b>107,950</b>	<b>413,945</b>	<b>-</b>	<b>658</b>	<b>99.8%</b>
Energy	5210	430,043	357,704	67,273	71,185	59,177	95,116	287,481	22,092	48,131	86.5%
Repairs & Maintenance	5240	75,000	84,023	750	1,913	54,228	18,689	75,580	7,046	1,397	98.3%
Rentals & Leases	5270	-	2,693	-	-	-	-	-	2,692	1	100.0%
Professional & Tech Services	5300	-	402	402	-	-	-	402	-	-	100.0%
Communications	5340	1,000	4,308	678	716	453	1,117	2,965	825	518	88.0%
Other Purchased Services	5380	-	10,000	-	-	1,651	-	1,651	8,349	-	100.0%
Supplies	5420	42,000	30,270	326	2,023	735	26,050	29,134	865	271	99.1%
Technical Supplies	5440	500	500	-	-	-	-	-	-	500	- %
Vehicular Supplies	5480	13,000	12,203	1,879	2,646	2,465	2,825	9,814	-	2,389	80.4%
Public Works Supplies	5530	21,500	58,138	6,336	16,009	3,222	26,427	51,995	1,337	4,806	91.7%
Professional Development	5710	-	6,612	135	160	425	2,752	3,472	3,140	-	100.0%
Additional Equipment	5850	2,000	18,190	1,275	-	599	11,537	13,412	4,495	283	98.4%
<b>Total Operating</b>		<b>585,043</b>	<b>585,043</b>	<b>79,054</b>	<b>94,651</b>	<b>122,956</b>	<b>184,514</b>	<b>475,904</b>	<b>50,842</b>	<b>58,297</b>	<b>90.0%</b>
<b>Total 424 - Streetlights</b>		<b>996,913</b>	<b>999,646</b>	<b>179,444</b>	<b>196,094</b>	<b>227,117</b>	<b>292,464</b>	<b>889,849</b>	<b>50,842</b>	<b>58,955</b>	<b>94.1%</b>



**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PUBLIC WORKS DIVISION**

<b>411 - Engineering</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	848,273	863,781	197,700	217,149	212,650	236,282	863,780	-	1	100.0%
Part-time Salaries	5120	5,367	3,794	3,794	-	-	-	3,794	-	-	100.0%
Overtime	5130	7,500	3,458	315	1,185	525	1,432	3,458	-	-	100.0%
Differential	5140	19,520	19,903	5,121	6,082	5,309	3,390	19,902	-	1	100.0%
Other Personnel Services	5150	12,214	10,109	1,469	2,412	3,588	2,639	10,108	-	1	100.0%
<b>Total Personnel</b>		<b>892,874</b>	<b>901,045</b>	<b>208,399</b>	<b>226,828</b>	<b>222,072</b>	<b>243,744</b>	<b>901,042</b>	<b>-</b>	<b>3</b>	<b>100.0%</b>
Repairs & Maintenance	5240	11,128	6,426	5	3,180	195	508	3,888	-	2,538	60.5%
Rentals & Leases	5270	4,750	4,665	1,166	1,166	1,166	1,166	4,665	-	-	100.0%
Professional & Tech Services	5300	52,400	43,908	1,418	791	9,058	24,856	33,148	7,779	2,982	93.2%
Communications	5340	7,000	5,214	690	1,409	980	1,582	4,661	-	553	89.4%
Supplies	5420	6,500	7,696	2,379	936	2,210	1,750	7,275	-	421	94.5%
Technical Supplies	5440	5,400	1,321	191	-	722	249	1,162	-	159	88.0%
Vehicular Supplies	5480	3,011	3,011	630	670	478	794	2,572	-	439	85.4%
Meals/Special Functions	5490	-	587	-	257	330	-	587	-	-	100.0%
Public Works Supplies	5530	-	725	-	-	-	725	725	-	-	99.9%
Professional Development	5710	8,800	13,122	7,993	307	1,494	3,228	13,021	-	101	99.2%
Additional Equipment	5850	6,000	18,314	-	-	6,769	11,541	18,310	-	4	100.0%
<b>Total Operating</b>		<b>104,989</b>	<b>104,989</b>	<b>14,472</b>	<b>10,507</b>	<b>23,401</b>	<b>46,399</b>	<b>90,013</b>	<b>7,779</b>	<b>7,197</b>	<b>93.1%</b>
<b>Total 411 - Engineering</b>		<b>997,863</b>	<b>1,006,034</b>	<b>222,871</b>	<b>237,335</b>	<b>245,473</b>	<b>290,143</b>	<b>991,055</b>	<b>7,779</b>	<b>7,200</b>	<b>99.3%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PUBLIC WORKS DIVISION**

**421 - Administration**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	510,643	504,809	120,015	133,917	112,579	126,571	493,083	-	11,726	97.7%
Overtime	5130	2,000	1,500	-	-	-	-	-	-	1,500	- %
Differential	5140	6,450	3,450	-	3,000	250	200	3,450	-	-	100.0%
Other Personnel Services	5150	-	42	-	-	42	-	42	-	-	100.0%
<b>Total Personnel</b>		<b>519,093</b>	<b>509,801</b>	<b>120,015</b>	<b>136,917</b>	<b>112,871</b>	<b>126,771</b>	<b>496,575</b>	<b>-</b>	<b>13,226</b>	<b>97.4%</b>
Repairs & Maintenance	5240	6,573	2,768	2,593	40	45	80	2,758	-	10	99.6%
Rentals & Leases	5270	1,900	1,900	393	393	393	393	1,571	96	233	87.7%
Professional & Tech Services	5300	16,300	23,152	33	3,320	10,471	467	14,291	8,560	301	98.7%
Communications	5340	9,000	9,267	651	1,014	760	1,329	3,755	797	4,715	49.1%
Supplies	5420	6,000	6,000	367	880	261	1,120	2,628	-	3,372	43.8%
Technical Supplies	5440	5,200	1,094	-	-	866	-	866	-	228	79.2%
Vehicular Supplies	5480	2,369	2,369	382	315	389	287	1,373	-	996	58.0%
Meals/Special Functions	5490	-	1,483	-	234	719	77	1,030	453	-	100.0%
Public Works Supplies	5530	-	147	-	147	-	-	147	-	-	100.0%
Professional Development	5710	5,700	4,862	736	166	2,121	306	3,329	-	1,533	68.5%
<b>Total Operating</b>		<b>53,042</b>	<b>53,042</b>	<b>5,154</b>	<b>6,510</b>	<b>16,025</b>	<b>4,059</b>	<b>31,747</b>	<b>9,906</b>	<b>11,389</b>	<b>78.5%</b>
<b>Total 421 - Administration</b>		<b>572,135</b>	<b>562,843</b>	<b>125,169</b>	<b>143,427</b>	<b>128,897</b>	<b>130,830</b>	<b>528,322</b>	<b>9,906</b>	<b>24,615</b>	<b>95.6%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PUBLIC WORKS DIVISION**

422 - Highway		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	1,679,212	1,795,275	422,762	455,526	445,368	471,435	1,795,092	-	183	100.0%
Part-time Salaries	5120	63,897	63,897	24,255	10,780	12,330	14,605	61,970	-	1,927	97.0%
Overtime	5130	209,541	320,812	57,464	56,116	53,376	146,705	313,662	-	7,150	97.8%
Differential	5140	165,182	140,508	77,527	37,452	13,861	8,049	136,890	-	3,618	97.4%
Other Personnel Services	5150	121,067	121,619	18,860	28,107	43,046	28,751	118,764	-	2,855	97.7%
<b>Total Personnel</b>		<b>2,238,899</b>	<b>2,442,111</b>	<b>600,869</b>	<b>587,982</b>	<b>567,980</b>	<b>669,546</b>	<b>2,426,377</b>	<b>-</b>	<b>15,734</b>	<b>99.4%</b>
Energy	5210	46,012	41,823	5,623	7,439	10,982	8,071	32,116	-	9,707	76.8%
Repairs & Maintenance	5240	812,530	695,370	61,529	276,959	40,459	305,371	684,317	9,164	1,889	99.7%
Rentals & Leases	5270	36,000	11,211	2,037	332	422	8,322	11,112	-	99	99.1%
Professional & Tech Services	5300	48,500	147,119	1,948	2,550	20,804	120,722	146,024	564	531	99.6%
Communications	5340	28,570	23,467	2,920	5,742	3,112	9,065	20,839	1,062	1,566	93.3%
Other Purchased Services	5380	38,000	79,563	7,428	22,668	2,347	44,294	76,737	2,826	-	100.0%
Supplies	5420	5,000	26,026	1,376	9,941	6,278	5,771	23,366	2,171	489	98.1%
Technical Supplies	5440	-	5,904	-	1,197	1,525	3,181	5,903	-	1	100.0%
Vehicular Supplies	5480	178,013	152,197	30,417	28,452	42,279	48,843	149,990	798	1,409	99.1%
Meals/Special Functions	5490	-	8,360	-	524	2,085	4,228	6,837	1,275	248	97.0%
Public Works Supplies	5530	367,000	492,559	86,467	70,932	77,248	240,347	474,994	16,396	1,169	99.8%
Professional Development	5710	23,000	23,736	6,596	4,898	6,313	4,672	22,479	777	480	98.0%
Land/Building/Plant	5810	-	20,310	-	2,437	118	19,064	19,829	-	481	97.6%
Additional Equipment	5850	24,000	24,363	2,498	4,703	11,646	27,726	23,073	1,288	2	100.0%
<b>Total Operating</b>		<b>1,606,625</b>	<b>1,752,008</b>	<b>208,839</b>	<b>438,772</b>	<b>225,619</b>	<b>849,678</b>	<b>1,697,617</b>	<b>36,320</b>	<b>18,070</b>	<b>99.0%</b>
<b>Total 422 - Highway</b>		<b>3,845,524</b>	<b>4,194,119</b>	<b>809,708</b>	<b>1,026,754</b>	<b>793,599</b>	<b>1,519,224</b>	<b>4,123,994</b>	<b>36,320</b>	<b>33,804</b>	<b>99.2%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PUBLIC WORKS DIVISION**

<b>423 - Snow &amp; Ice</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Overtime	5130	473,838	897,778	21,193	156,607	711,382	8,592	897,773	-	5	100.0%
Other Personnel Services	5150	10,500	8,100	-	1,482	6,612	-	8,094	-	6	99.9%
<b>Total Personnel</b>		<b>484,338</b>	<b>905,878</b>	<b>21,193</b>	<b>158,089</b>	<b>717,994</b>	<b>8,592</b>	<b>905,867</b>	<b>-</b>	<b>11</b>	<b>100.0%</b>
Repairs & Maintenance	5240	88,700	92,985	-	15,656	40,666	35,785	92,107	873	5	100.0%
Professional & Tech Services	5300	304,074	821,809	-	57,018	632,273	115,937	805,227	10,440	6,142	99.3%
Communications	5340	500	2,825	-	2,182	633	-	2,814	-	11	99.6%
Other Purchased Services	5380	-	10,000	-	-	4,688	5,287	9,975	25	-	100.0%
Supplies	5420	10,000	71,740	-	8,502	49,050	9,917	67,469	2,878	1,394	98.1%
Vehicular Supplies	5480	75,000	303,490	21,960	77,013	107,483	91,251	297,707	5,781	2	100.0%
Meals/Special Functions	5490	-	18,925	-	125	11,876	4,475	16,476	2,025	424	97.8%
Public Works Supplies	5530	657,076	622,941	-	222,945	395,923	-	618,868	-	4,073	99.3%
Additional Equipment	5850	35,000	26,095	-	-	26,095	-	26,095	-	-	100.0%
<b>Total Operating</b>		<b>1,170,350</b>	<b>1,970,810</b>	<b>21,960</b>	<b>383,441</b>	<b>1,268,686</b>	<b>262,650</b>	<b>1,936,738</b>	<b>22,022</b>	<b>12,050</b>	<b>99.4%</b>
<b>Total 423 - Snow &amp; Ice</b>		<b>1,654,688</b>	<b>2,876,688</b>	<b>43,153</b>	<b>541,530</b>	<b>1,986,680</b>	<b>271,242</b>	<b>2,842,605</b>	<b>22,022</b>	<b>12,061</b>	<b>99.6%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PUBLIC WORKS DIVISION**

**429 - Fleet, Facilities & Communications**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	501,731	514,775	121,634	121,306	131,893	139,906	514,740	-	35	100.0%
Part-time Salaries	5120	-	7,675	4,655	(1,068)	1,963	2,124	7,675	-	-	100.0%
Overtime	5130	30,710	27,252	4,499	7,912	3,860	10,980	27,250	-	2	100.0%
Differential	5140	35,258	36,728	21,557	7,743	1,975	5,414	36,690	-	38	99.9%
Other Personnel Services	5150	29,198	24,792	3,352	5,391	8,849	7,200	24,792	-	-	100.0%
<b>Total Personnel</b>		<b>596,897</b>	<b>611,222</b>	<b>155,697</b>	<b>141,284</b>	<b>148,541</b>	<b>165,625</b>	<b>611,146</b>	<b>-</b>	<b>76</b>	<b>100.0%</b>
Energy	5210	75,467	44,986	10,124	8,711	16,980	8,568	44,383	-	603	98.7%
Repairs & Maintenance	5240	140,527	189,046	22,489	42,429	39,940	71,866	176,538	9,781	2,727	98.6%
Rentals & Leases	5270	1,560	3,000	738	502	951	730	2,922	78	-	100.0%
Professional & Tech Services	5300	3,500	4,072	-	578	3,159	-	3,737	69	266	93.5%
Communications	5340	7,300	8,177	828	1,283	1,246	3,912	7,269	246	662	91.9%
Supplies	5420	24,837	42,786	12,042	8,770	14,870	5,968	41,650	323	813	98.1%
Technical Supplies	5440	-	1,188	-	188	999	-	1,187	-	1	99.9%
Vehicular Supplies	5480	330,281	283,881	76,903	69,702	65,080	67,344	279,030	1,634	3,217	98.9%
Public Works Supplies	5530	3,900	9,269	1,981	3,365	2,094	1,383	8,822	400	47	99.5%
Professional Development	5710	4,375	5,842	2,384	1,264	599	1,292	5,539	120	183	96.9%
Compliance/Licensing Fees	5750	125	125	100	-	-	-	100	-	25	80.0%
Additional Equipment	5850	10,000	9,500	9,410	-	-	-	9,410	-	90	99.1%
<b>Total Operating</b>		<b>601,872</b>	<b>601,872</b>	<b>136,997</b>	<b>136,792</b>	<b>145,918</b>	<b>161,064</b>	<b>580,586</b>	<b>12,652</b>	<b>8,634</b>	<b>98.6%</b>
<b>Total 429 - Fleet, Facilities &amp; Communications</b>		<b>1,198,769</b>	<b>1,213,094</b>	<b>292,694</b>	<b>278,076</b>	<b>294,458</b>	<b>326,688</b>	<b>1,191,732</b>	<b>12,652</b>	<b>8,710</b>	<b>99.3%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PUBLIC WORKS DIVISION**

<b>433 - Sanitation</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	1,098,745	1,132,497	256,846	293,345	279,182	303,125	1,132,497	-	-	100.0%
Part-time Salaries	5120	30,048	26,588	15,268	6,553	2,320	2,447	26,588	-	-	100.0%
Overtime	5130	211,356	229,344	56,415	60,328	41,414	70,811	228,968	-	376	99.8%
Differential	5140	57,152	70,039	32,037	22,427	8,821	6,752	70,038	-	1	100.0%
Other Personnel Services	5150	53,670	75,352	11,949	17,613	25,608	20,182	75,352	-	-	100.0%
<b>Total Personnel</b>		<b>1,450,971</b>	<b>1,533,820</b>	<b>372,515</b>	<b>400,266</b>	<b>357,345</b>	<b>403,317</b>	<b>1,533,442</b>	<b>-</b>	<b>378</b>	<b>100.0%</b>
Energy	5210	64,367	45,482	3,323	8,169	20,461	10,332	42,285	-	3,197	93.0%
Repairs & Maintenance	5240	20,456	47,140	4,042	12,446	13,714	23,540	44,923	1,696	520	98.9%
Rentals & Leases	5270	40,000	41,796	808	19,948	16,908	3,388	41,052	-	744	98.2%
Refuse Removal	5290	1,666,000	1,571,831	282,650	346,775	395,841	517,826	1,542,524	10,162	19,145	98.8%
Professional & Tech Services	5300	26,000	8,160	-	1,672	80	1,088	2,840	5,312	8	99.9%
Communications	5340	23,000	14,893	1,298	2,358	3,135	6,167	12,958	1,546	389	97.4%
Other Purchased Services	5380	4,350	4,050	110	1,669	110	2,161	4,050	-	-	100.0%
Supplies	5420	16,000	16,825	3,209	3,485	3,892	5,467	16,053	376	396	97.6%
Technical Supplies	5440	3,500	886	-	-	722	164	886	-	-	100.0%
Vehicular Supplies	5480	197,481	183,001	38,555	42,132	42,305	56,338	179,331	3,524	146	99.9%
Meals/Special Functions	5490	-	2,775	-	59	-	442	502	1,275	998	64.0%
Public Works Supplies	5530	20,000	31,111	3,616	4,409	1,810	20,842	30,678	416	16	99.9%
Professional Development	5710	7,500	14,457	1,944	6,802	1,592	4,055	14,393	-	64	99.6%
Additional Equipment	5850	-	106,247	-	-	5,444	45,458	50,902	55,202	143	99.9%
<b>Total Operating</b>		<b>2,088,654</b>	<b>2,088,654</b>	<b>346,122</b>	<b>451,715</b>	<b>506,014</b>	<b>697,269</b>	<b>1,983,376</b>	<b>79,510</b>	<b>25,768</b>	<b>98.8%</b>
<b>Total 433 - Sanitation</b>		<b>3,539,625</b>	<b>3,622,474</b>	<b>718,637</b>	<b>851,981</b>	<b>863,359</b>	<b>1,100,586</b>	<b>3,516,819</b>	<b>79,510</b>	<b>26,146</b>	<b>99.3%</b>



**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PARKS & RECREATION DIVISION**

491 - Cemeteries		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Repairs & Maintenance	5240	41,280	37,740	-	4,905	-	21,431	26,336	-	11,404	69.8%
Supplies	5420	-	3,540	-	-	-	3,540	3,540	-	-	100.0%
Total Operating		41,280	41,280	-	4,905	-	24,971	29,876	-	11,404	72.4%
Total 491 - Cemeteries		41,280	41,280	-	4,905	-	24,971	29,876	-	11,404	72.4%

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PARKS & RECREATION DIVISION**

**541 - Council on Aging**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	357,447	369,622	80,039	98,890	88,135	101,512	368,577	-	1,045	99.7%
Part-time Salaries	5120	98,493	57,693	8,879	9,224	15,782	22,567	56,451	-	1,242	97.8%
Differential	5140	-	-	-	-	-	-	-	-	-	- %
<b>Total Personnel</b>		<b>455,940</b>	<b>427,315</b>	<b>88,918</b>	<b>108,114</b>	<b>103,917</b>	<b>124,079</b>	<b>425,028</b>	<b>-</b>	<b>2,287</b>	<b>99.5%</b>
Repairs & Maintenance	5240	2,076	3,490	990	-	-	2,008	2,998	-	492	85.9%
Professional & Tech Services	5300	1,690	957	45	180	200	-	425	-	532	44.4%
Communications	5340	6,423	2,923	266	500	578	881	2,225	-	698	76.1%
Other Purchased Services	5380	2,200	2,200	175	345	596	707	1,822	-	378	82.8%
Supplies	5420	5,950	5,950	1,058	1,045	736	2,045	4,885	-	1,065	82.1%
Technical Supplies	5440	1,400	1,400	170	-	463	755	1,388	-	12	99.1%
Meals/Special Functions	5490	2,600	2,600	-	788	-	1,563	2,351	-	249	90.4%
Professional Development	5710	3,240	2,559	178	505	329	1,145	2,156	-	403	84.2%
Additional Equipment	5850	-	-	-	-	-	-	-	-	-	- %
<b>Total Operating</b>		<b>25,579</b>	<b>22,079</b>	<b>2,881</b>	<b>3,363</b>	<b>2,901</b>	<b>9,105</b>	<b>18,250</b>	<b>-</b>	<b>3,829</b>	<b>82.7%</b>
<b>Total 541 - Council on Aging</b>		<b>481,519</b>	<b>449,394</b>	<b>91,800</b>	<b>111,476</b>	<b>106,818</b>	<b>133,184</b>	<b>443,278</b>	<b>-</b>	<b>6,116</b>	<b>98.6%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PARKS & RECREATION DIVISION**

**650 - Parks & Recreation**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	1,448,283	1,507,455	346,149	370,011	384,128	407,160	1,507,448	-	7	100.0%
Part-time Salaries	5120	432,899	423,403	204,711	73,780	21,162	123,702	423,355	-	48	100.0%
Overtime	5130	135,000	135,151	42,507	15,859	8,405	68,363	135,134	-	17	100.0%
Differential	5140	44,138	40,066	5,981	23,364	2,457	8,257	40,059	-	7	100.0%
Other Personnel Services	5150	54,653	59,608	11,125	11,070	15,902	21,506	59,603	-	5	100.0%
<b>Total Personnel</b>		<b>2,114,973</b>	<b>2,165,683</b>	<b>610,472</b>	<b>494,084</b>	<b>432,055</b>	<b>628,989</b>	<b>2,165,600</b>	<b>-</b>	<b>83</b>	<b>100.0%</b>
Energy	5210	77,041	76,152	20,685	18,191	16,727	20,381	75,984	-	168	99.8%
Repairs & Maintenance	5240	223,587	224,914	19,402	58,318	13,734	130,981	222,435	-	2,479	98.9%
Rentals & Leases	5270	10,210	8,210	2,320	2,038	1,220	2,380	7,959	-	251	96.9%
Professional & Tech Services	5300	95,493	66,654	7,628	12,361	2,948	43,716	66,654	-	-	100.0%
Communications	5340	10,103	10,453	2,288	2,572	2,584	2,755	10,200	-	253	97.6%
Other Purchased Services	5380	4,127	2,385	1,100	-	-	1,284	2,384	-	1	100.0%
Supplies	5420	165,500	168,469	24,805	15,404	10,236	116,354	166,798	-	1,671	99.0%
Technical Supplies	5440	2,300	2,410	178	1,513	357	341	2,388	-	22	99.1%
Vehicular Supplies	5480	93,204	78,381	25,793	13,866	17,808	20,728	78,195	-	186	99.8%
Meals/Special Functions	5490	500	30	-	22	-	-	22	-	8	73.3%
Professional Development	5710	8,840	7,356	1,668	2,029	2,907	469	7,073	-	283	96.2%
Additional Equipment	5850	26,025	33,724	1,500	27,548	-	4,664	33,712	-	12	100.0%
<b>Total Operating</b>		<b>716,930</b>	<b>679,138</b>	<b>107,367</b>	<b>153,863</b>	<b>68,522</b>	<b>344,052</b>	<b>673,803</b>	<b>-</b>	<b>5,335</b>	<b>99.2%</b>
<b>Total 650 - Parks &amp; Recreation</b>		<b>2,831,903</b>	<b>2,844,821</b>	<b>717,839</b>	<b>647,947</b>	<b>500,577</b>	<b>973,041</b>	<b>2,839,403</b>	<b>-</b>	<b>5,418</b>	<b>99.8%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PARKS & RECREATION DIVISION**

<b>680 - Arena</b>		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Description		Adopted	Revised	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Actual	Encumb	Balance	% Spent
Salaries	5110	220,461	235,990	53,169	59,899	59,105	63,809	235,982	-	8	100.0%
Part-time Salaries	5120	53,567	48,921	4,174	19,866	21,978	2,903	48,920	-	1	100.0%
Overtime	5130	4,716	3,836	1,311	1,154	1,093	278	3,836	-	-	100.0%
Differential	5140	11,190	14,452	-	5,048	357	9,029	14,434	-	18	99.9%
Other Personnel Services	5150	11,746	11,816	1,469	2,474	3,615	4,248	11,806	-	10	99.9%
<b>Total Personnel</b>		<b>301,680</b>	<b>315,015</b>	<b>60,123</b>	<b>88,440</b>	<b>86,148</b>	<b>80,267</b>	<b>314,978</b>	<b>-</b>	<b>37</b>	<b>100.0%</b>
Energy	5210	138,479	119,453	9,421	21,362	51,782	30,331	112,896	-	6,557	94.5%
Repairs & Maintenance	5240	28,080	32,780	5,250	5,544	5,370	16,366	32,529	-	251	99.2%
Rentals & Leases	5270	2,400	2,970	-	-	-	2,969	2,969	-	1	100.0%
Professional & Tech Services	5300	5,380	5,080	3,206	1,538	199	-	4,944	-	136	97.3%
Communications	5340	2,290	3,450	1,313	539	528	812	3,192	-	258	92.5%
Other Purchased Services	5380	500	-	-	-	-	-	-	-	-	- %
Supplies	5420	32,630	67,072	16,301	5,309	8,069	28,552	58,232	-	8,840	86.8%
Technical Supplies	5440	500	550	341	-	-	195	536	-	14	97.5%
Vehicular Supplies	5480	3,976	3,776	148	760	558	2,050	3,516	-	260	93.1%
Professional Development	5710	650	150	150	-	-	-	150	-	-	100.0%
Additional Equipment	5850	18,900	23,900	450	593	4,376	17,896	23,315	-	585	97.6%
<b>Total Operating</b>		<b>233,785</b>	<b>259,181</b>	<b>36,580</b>	<b>35,646</b>	<b>70,882</b>	<b>99,170</b>	<b>242,278</b>	<b>-</b>	<b>16,903</b>	<b>93.5%</b>
<b>Total 680 - Arena</b>		<b>535,465</b>	<b>574,196</b>	<b>96,703</b>	<b>124,086</b>	<b>157,030</b>	<b>179,438</b>	<b>557,257</b>	<b>-</b>	<b>16,939</b>	<b>97.0%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**INSPECTIONAL SERVICES DIVISION**

**241 - Building Inspection**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	970,111	925,826	200,405	225,736	215,702	241,835	883,678	-	42,149	95.4%
Part-time Salaries	5120	35,259	44,869	11,948	18,332	7,728	6,818	44,826	-	43	99.9%
Overtime	5130	15,000	2,945	204	29	983	1,524	2,739	-	206	93.0%
Differential	5140	1,500	650	-	-	-	-	-	-	650	- %
Other Personnel Services	5150	3,580	4,180	116	650	468	1,051	2,285	-	1,895	54.7%
<b>Total Personnel</b>		<b>1,025,450</b>	<b>978,470</b>	<b>212,673</b>	<b>244,746</b>	<b>224,880</b>	<b>251,227</b>	<b>933,527</b>	<b>-</b>	<b>44,943</b>	<b>95.4%</b>
Repairs & Maintenance	5240	8,750	16,650	163	217	407	9,052	9,839	-	6,811	59.1%
Professional & Tech Services	5300	17,000	32,025	5,766	5,583	6,722	8,962	27,032	-	4,993	84.4%
Communications	5340	8,500	12,000	1,794	1,808	1,750	1,301	6,653	-	5,347	55.4%
Supplies	5420	6,000	6,000	871	808	1,591	1,958	5,227	-	773	87.1%
Technical Supplies	5440	3,500	4,010	-	-	389	2,117	2,505	-	1,505	62.5%
Vehicular Supplies	5480	11,000	7,000	1,838	1,642	1,498	1,605	6,584	-	416	94.1%
Meals/Special Functions	5490	-	30	-	30	-	-	30	-	-	99.9%
Professional Development	5710	8,700	10,690	1,084	996	2,413	386	4,879	-	5,811	45.6%
Additional Equipment	5850	-	30,000	-	-	-	29,844	29,844	-	156	99.5%
<b>Total Operating</b>		<b>63,450</b>	<b>118,405</b>	<b>11,516</b>	<b>11,083</b>	<b>14,769</b>	<b>55,225</b>	<b>92,593</b>	<b>-</b>	<b>25,812</b>	<b>78.2%</b>
<b>Total 241 - Building Inspection</b>		<b>1,088,900</b>	<b>1,096,875</b>	<b>224,189</b>	<b>255,829</b>	<b>239,649</b>	<b>306,453</b>	<b>1,026,120</b>	<b>-</b>	<b>70,755</b>	<b>93.5%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**INSPECTIONAL SERVICES DIVISION**

**244 - Weights & Measures**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	74,614	68,148	17,329	19,012	19,307	-	55,648	-	12,500	81.7%
Part-time Salaries	5120	35,365	39,631	7,633	7,731	8,252	12,015	35,630	-	4,001	89.9%
Differential	5140	200	-	-	-	-	-	-	-	-	- %
Other Personnel Services	5150	600	-	-	-	-	-	-	-	-	- %
<b>Total Personnel</b>		<b>110,779</b>	<b>107,779</b>	<b>24,962</b>	<b>26,743</b>	<b>27,559</b>	<b>12,015</b>	<b>91,278</b>	<b>-</b>	<b>16,501</b>	<b>84.7%</b>
Repairs & Maintenance	5240	2,800	1,334	-	-	-	1,333	1,333	-	1	100.0%
Professional & Tech Services	5300	2,100	-	-	-	-	-	-	-	-	- %
Communications	5340	500	321	67	55	121	34	277	-	44	86.4%
Supplies	5420	1,200	1,300	461	47	333	442	1,282	-	18	98.6%
Technical Supplies	5440	-	100	89	-	-	-	89	-	11	88.7%
Vehicular Supplies	5480	1,800	35	9	-	-	-	9	-	26	27.1%
Professional Development	5710	4,000	710	500	60	-	100	660	-	50	93.0%
<b>Total Operating</b>		<b>12,400</b>	<b>3,800</b>	<b>1,126</b>	<b>162</b>	<b>454</b>	<b>1,909</b>	<b>3,651</b>	<b>-</b>	<b>149</b>	<b>96.1%</b>
<b>Total 244 - Weights &amp; Measures</b>		<b>123,179</b>	<b>111,579</b>	<b>26,088</b>	<b>26,904</b>	<b>28,013</b>	<b>13,924</b>	<b>94,929</b>	<b>-</b>	<b>16,650</b>	<b>85.1%</b>



**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**PUBLIC HEALTH DEPARTMENT**

**511 - Health Department**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	847,992	725,065	175,049	206,185	144,446	198,318	723,999	-	1,066	99.9%
Part-time Salaries	5120	43,680	40,497	-	-	-	-	-	-	40,497	- %
Overtime	5130	8,800	8,800	-	-	-	279	279	-	8,521	3.2%
Differential	5140	400	400	-	200	-	-	200	-	200	50.0%
Other Personnel Services	5150	1,500	1,500	-	-	-	-	-	-	1,500	- %
<b>Total Personnel</b>		<b>902,372</b>	<b>776,262</b>	<b>175,049</b>	<b>206,385</b>	<b>144,446</b>	<b>198,597</b>	<b>724,478</b>	<b>-</b>	<b>51,784</b>	<b>93.3%</b>
Repairs & Maintenance	5240	1,000	500	-	450	-	-	450	-	50	90.0%
Rentals & Leases	5270	400	-	-	-	-	-	-	-	-	- %
Professional & Tech Services	5300	185,390	169,965	23,792	57,103	54,660	32,457	168,012	1,950	3	100.0%
Communications	5340	17,960	14,003	1,686	3,002	2,189	3,346	10,222	2,366	1,415	89.9%
Other Purchased Services	5380	800	425	-	-	-	-	-	-	425	- %
Supplies	5420	8,500	7,650	137	734	565	4,371	5,807	1,131	712	90.7%
Technical Supplies	5440	3,200	6,500	1,698	-	28	3,506	5,232	22	1,246	80.8%
Vehicular Supplies	5480	2,500	2,500	94	102	81	418	695	485	1,320	47.2%
Meals/Special Functions	5490	200	573	11	-	488	74	572	-	1	99.9%
Professional Development	5710	15,000	19,550	3,776	5,448	1,012	4,702	14,938	11	4,601	76.5%
Land/Building/Plant	5810	-	6,550	-	-	-	6,196	6,196	-	354	94.6%
Additional Equipment	5850	-	6,734	-	-	-	6,721	6,721	-	14	99.8%
<b>Total Operating</b>		<b>234,950</b>	<b>234,950</b>	<b>31,194</b>	<b>66,839</b>	<b>59,022</b>	<b>61,791</b>	<b>218,845</b>	<b>5,964</b>	<b>10,140</b>	<b>95.7%</b>
<b>Total 511 - Health Department</b>		<b>1,137,322</b>	<b>1,011,212</b>	<b>206,243</b>	<b>273,224</b>	<b>203,468</b>	<b>260,388</b>	<b>943,323</b>	<b>5,964</b>	<b>61,924</b>	<b>93.9%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**ELECTED BOARDS**

**610 - Library**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	2,110,309	2,194,146	478,066	568,391	571,286	576,402	2,194,146	-	-	100.0%
Part-time Salaries	5120	282,660	344,711	76,329	94,364	84,425	89,592	344,710	-	1	100.0%
Overtime	5130	6,500	17,168	5,763	4,198	4,378	2,828	17,167	-	1	100.0%
Differential	5140	140,814	56,760	12,179	13,094	15,464	16,022	56,759	-	1	100.0%
Other Personnel Services	5150	500	500	-	-	-	500	500	-	-	100.0%
<b>Total Personnel</b>		<b>2,540,783</b>	<b>2,613,285</b>	<b>572,337</b>	<b>680,047</b>	<b>675,554</b>	<b>685,344</b>	<b>2,613,282</b>	<b>-</b>	<b>3</b>	<b>100.0%</b>
Energy	5210	204,947	204,947	36,343	36,168	34,239	49,008	155,758	48,162	1,027	99.5%
Repairs & Maintenance	5240	111,124	104,126	77,164	11,012	5,892	9,098	101,700	654	1,772	98.3%
Professional & Tech Services	5300	7,000	1,565	57	-	30	2,226	2,271	400	(1,106)	170.7%
Communications	5340	15,420	17,541	2,183	3,729	4,723	4,371	15,005	970	1,566	91.1%
Supplies	5420	273,493	273,226	59,671	121,713	40,828	47,578	268,674	7,097	(2,545)	100.9%
Technical Supplies	5440	3,000	3,000	63	1,428	283	731	2,505	146	349	88.4%
Vehicular Supplies	5480	1,800	2,408	704	397	215	227	1,542	-	866	64.1%
Professional Development	5710	2,675	12,394	-	289	279	7,248	7,816	18	4,560	63.2%
Land/Building/Plant	5810	-	252	-	-	-	251	251	-	1	99.8%
Additional Equipment	5850	18,568	18,568	1,286	16,666	580	2,037	18,532	-	36	99.8%
<b>Total Operating</b>		<b>638,027</b>	<b>638,027</b>	<b>177,470</b>	<b>191,402</b>	<b>87,068</b>	<b>122,775</b>	<b>574,055</b>	<b>57,447</b>	<b>6,524</b>	<b>99.0%</b>
<b>Total 610 - Library</b>		<b>3,178,810</b>	<b>3,251,312</b>	<b>749,808</b>	<b>871,450</b>	<b>762,622</b>	<b>808,119</b>	<b>3,187,337</b>	<b>57,447</b>	<b>6,527</b>	<b>99.8%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**WATER & SEWER DIVISION**

**450 - Water Department**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	2,023,746	1,953,746	431,499	469,954	485,799	562,480	1,949,732	-	4,014	99.8%
Part-time Salaries	5120	61,393	73,271	26,077	17,403	13,386	16,404	73,270	-	1	100.0%
Overtime	5130	412,283	470,405	102,917	98,078	136,311	94,673	431,979	-	38,426	91.8%
Differential	5140	138,886	132,751	65,651	38,360	3,525	13,314	120,850	-	11,901	91.0%
Other Personnel Services	5150	127,930	134,065	20,098	31,136	44,930	33,841	130,005	-	4,060	97.0%
Contributory and Non-Contributory R5170		471,133	471,133	75,365	71,294	72,540	73,840	293,038	-	178,095	62.2%
<b>Total Personnel</b>		<b>3,235,371</b>	<b>3,235,371</b>	<b>721,606</b>	<b>726,224</b>	<b>756,491</b>	<b>794,552</b>	<b>2,998,873</b>	<b>-</b>	<b>236,498</b>	<b>92.7%</b>
Energy	5210	428,784	337,853	63,848	83,640	60,390	110,343	318,221	-	19,632	94.2%
Other (Town/School Water Charges)	5230	125,000	125,000	-	54,178	-	43,097	97,275	-	27,725	77.8%
Repairs & Maintenance	5240	261,612	190,689	28,825	58,483	40,459	37,118	164,357	17,275	9,057	95.3%
Rentals & Leases	5270	29,445	19,107	5,108	2,804	9,074	3,912	11,126	96	7,885	58.7%
Refuse Removal	5290	50,000	70,228	5,775	27,272	19,621	4,768	57,436	2,207	10,585	84.9%
Professional & Tech Services	5300	312,000	318,160	31,074	53,955	146,315	131,565	359,476	58,881	(100,196)	131.5%
Communications	5340	44,750	42,101	5,401	10,462	5,476	11,966	33,305	3,968	4,828	88.5%
Other Purchased Services	5380	72,100	73,797	16,213	11,581	26,872	18,000	72,665	-	1,132	98.5%
Supplies	5420	20,000	44,221	4,918	17,145	12,202	6,721	40,986	2,339	896	98.0%
Technical Supplies	5440	94,000	122,962	13,728	25,409	35,585	39,454	114,176	3,292	5,494	95.5%
Vehicular Supplies	5480	158,360	125,200	24,002	26,466	35,960	31,764	118,192	451	6,557	94.8%
Meals/Special Functions	5490	400	5,354	320	316	80	1,165	1,880	712	2,761	48.4%
Public Works Supplies	5530	276,200	325,085	73,549	61,277	69,991	91,676	296,493	24,102	4,490	98.6%
MWRA Assessment	5690	8,056,710	8,056,710	2,400,913	1,620,578	2,400,913	1,600,609	8,023,013	-	33,697	99.6%
Professional Development	5710	23,875	36,299	13,559	8,336	5,911	7,166	34,973	247	1,079	97.0%
Refunds/Reimbursements	5780	-	900	-	-	900	-	900	-	-	100.0%
Land/Building/Plant	5810	250,000	216,547	9,841	32,712	103,836	65,530	186,052	4,489	26,006	88.0%
Additional Equipment	5850	25,250	118,273	3,397	12,911	19,033	71,444	106,786	8,794	2,694	97.7%
Interest On Temporary Borrowing	5910	6,669,304	6,669,304	41,029	4,439,605	285,379	2,008,018	6,774,030	-	(104,726)	101.6%
Transfer To General Fund	5960	1,658,316	1,658,316	414,579	414,579	414,579	414,579	1,658,315	-	1	100.0%
<b>Total Operating</b>		<b>18,556,106</b>	<b>18,556,106</b>	<b>3,156,079</b>	<b>6,961,708</b>	<b>3,692,577</b>	<b>4,698,895</b>	<b>18,469,657</b>	<b>126,852</b>	<b>(40,403)</b>	<b>100.2%</b>
<b>Total 450 - Water Department</b>		<b>21,791,477</b>	<b>21,791,477</b>	<b>3,877,685</b>	<b>7,687,932</b>	<b>4,449,068</b>	<b>5,493,447</b>	<b>21,468,531</b>	<b>126,852</b>	<b>196,094</b>	<b>99.1%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

**WATER & SEWER DIVISION**

**440 - Sewer Department**

Description		FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Salaries	5110	1,903,067	1,834,567	401,425	452,230	473,290	504,438	1,831,384	-	3,183	99.8%
Part-time Salaries	5120	51,377	51,377	18,470	8,871	8,242	14,425	50,008	-	1,369	97.3%
Overtime	5130	233,652	307,399	76,643	72,332	72,350	72,430	293,755	-	13,644	95.6%
Differential	5140	124,827	126,508	60,449	37,827	3,750	17,111	119,137	-	7,371	94.2%
Other Personnel Services	5150	114,860	107,932	16,898	24,931	36,538	27,932	106,299	-	1,633	98.5%
Contributory and Non-Contributory R5170		366,244	366,244	57,503	55,704	51,244	54,753	219,204	-	147,040	59.9%
<b>Total Personnel</b>		<b>2,794,027</b>	<b>2,794,027</b>	<b>631,388</b>	<b>651,896</b>	<b>645,414</b>	<b>691,090</b>	<b>2,619,788</b>	<b>-</b>	<b>174,239</b>	<b>93.8%</b>
Energy	5210	393,592	324,574	48,380	61,223	67,816	130,446	307,864	-	16,710	94.9%
Other (Town/School Water Charges)	5230	80,000	83,816	-	38,901	-	44,914	83,815	-	1	100.0%
Repairs & Maintenance	5240	252,685	269,569	21,961	62,353	69,811	90,431	244,491	11,891	13,187	95.1%
Rentals & Leases	5270	79,545	42,509	10,807	22,379	4,995	4,917	33,327	996	8,186	80.7%
Refuse Removal	5290	65,000	56,083	8,189	8,217	18,814	3,302	38,522	-	17,561	68.7%
Professional & Tech Services	5300	440,000	346,313	59,248	100,546	95,833	148,139	377,521	82,456	(113,664)	132.8%
Communications	5340	51,898	57,501	7,361	12,810	7,603	12,716	40,489	4,541	12,471	78.3%
Other Purchased Services	5380	64,272	73,322	15,447	12,059	19,342	21,168	68,015	2,828	2,480	96.6%
Supplies	5420	19,500	42,422	3,936	15,362	11,023	7,100	37,422	2,305	2,695	93.6%
Technical Supplies	5440	27,500	55,277	23,719	7,798	6,778	15,576	53,872	-	1,405	97.5%
Vehicular Supplies	5480	137,581	147,830	22,691	28,405	29,223	26,071	106,389	2,650	38,791	73.8%
Meals/Special Functions	5490	400	4,000	320	316	80	1,165	1,880	712	1,407	64.8%
Public Works Supplies	5530	196,750	198,199	22,651	52,081	31,548	74,624	180,893	1,706	15,600	92.1%
MWRA Assessment	5690	13,125,770	13,125,770	3,918,917	2,612,611	3,918,917	2,612,611	13,063,056	-	62,714	99.5%
Professional Development	5710	29,000	33,342	7,281	3,802	12,349	5,622	29,053	222	4,067	87.8%
Settlements	5761	25,000	7,000	-	-	-	-	-	-	7,000	- %
Land/Building/Plant	5810	50,000	47,092	15,516	24,327	5,462	17,700	44,850	1,084	1,158	97.5%
Additional Equipment	5850	20,250	144,124	651	49,923	24,246	62,186	108,905	20,923	14,295	90.1%
Interest On Temporary Borrowin	5910	9,612,373	9,612,373	2,973,652	4,502,421	926,061	1,475,539	9,877,673	-	(265,300)	102.8%
Transfer To General Fund	5960	1,536,454	1,536,454	384,114	384,114	384,114	384,114	1,536,455	-	(1)	100.0%
<b>Total Operating</b>		<b>26,207,570</b>	<b>26,207,570</b>	<b>7,544,841</b>	<b>7,999,645</b>	<b>5,634,012</b>	<b>5,138,341</b>	<b>26,234,494</b>	<b>132,314</b>	<b>(159,237)</b>	<b>100.6%</b>
<b>Total 440 - Sewer Department</b>		<b>29,001,597</b>	<b>29,001,597</b>	<b>8,176,229</b>	<b>8,651,542</b>	<b>6,279,426</b>	<b>5,829,431</b>	<b>28,854,282</b>	<b>132,314</b>	<b>15,002</b>	<b>99.9%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

<b>UNCLASSIFIED</b> Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Property/Liability Insurance	1,823,320	1,725,320	1,664,407	35,200	1,352	634	1,701,593	-	23,727	98.6%
Self Insurance	40,000	172,207	73,069	46,533	23,787	28,817	172,206	-	1	100.0%
Retired Police and Fire Medical	-	121,735	1,979	18,599	7,172	26,795	54,544	67,187	3	100.0%
Worker's Compensation	675,000	675,000	160,300	85,145	71,985	136,815	454,245	220,755	-	100.0%
Unemployment Insurance	400,000	375,000	47,868	81,130	50,598	101,596	281,193	78,881	14,926	96.0%
Sick Leave Buyback	40,000	40,000	969	4,192	5,700	6,000	16,861	-	23,139	42.2%
Group Insurance	31,255,642	29,912,877	6,355,646	7,330,810	7,558,449	7,698,441	28,941,158	6,508	965,211	96.8%
Stabilization Fund	321,498	321,498	80,375	80,375	80,375	80,375	321,498	-	-	100.0%
Capital Stabilization Fund	5,010,015	5,010,015	1,252,504	1,252,504	1,252,504	1,252,504	5,010,015	-	-	100.0%
Contingency Fund/Salary Reserve	180,000	-	-	-	-	-	-	-	-	- %
Reserve Fund	400,000	200,000	-	-	-	-	-	-	200,000	- %
Medicaid Part 1 Contract	75,000	155,375	-	12,627	10,804	131,926	155,356	-	19	100.0%
<b>Total Miscellaneous</b>	<b>40,220,475</b>	<b>38,709,027</b>	<b>9,637,117</b>	<b>8,947,115</b>	<b>9,062,724</b>	<b>9,463,903</b>	<b>37,108,669</b>	<b>373,332</b>	<b>1,227,026</b>	<b>96.8%</b>
<b>Total UNCLASSIFIED</b>	<b>40,220,475</b>	<b>38,709,027</b>	<b>9,637,117</b>	<b>8,947,115</b>	<b>9,062,724</b>	<b>9,463,903</b>	<b>37,108,669</b>	<b>373,332</b>	<b>1,227,026</b>	<b>96.8%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

<b>RETIREMENT</b> Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Retirement	14,584,129	14,584,129	14,584,129	-	-	-	14,584,129	-	-	100.0%
Medicare/FICA	2,017,106	2,092,106	448,353	542,540	545,474	528,594	2,064,962	-	27,144	98.7%
OPEB	500,600	500,600	125,150	125,150	125,150	125,150	500,600	-	-	100.0%
<b>Total Retirement/FICA/OPEB</b>	<b>17,101,835</b>	<b>17,176,835</b>	<b>15,157,632</b>	<b>667,690</b>	<b>670,624</b>	<b>653,744</b>	<b>17,149,691</b>	<b>-</b>	<b>27,144</b>	<b>99.8%</b>
<b>Total RETIREMENT</b>	<b>17,101,835</b>	<b>17,176,835</b>	<b>15,157,632</b>	<b>667,690</b>	<b>670,624</b>	<b>653,744</b>	<b>17,149,691</b>	<b>-</b>	<b>27,144</b>	<b>99.8%</b>



**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

<b>DEBT</b> Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Principal & Interest Bonds	13,632,232	13,632,232	171,533	8,260,268	2,286,020	2,943,792	13,661,612	-	(29,380)	100.2%
BAN Interest	658,661	336,661	436	85,329	49,271	13,822	148,859	98,608	89,194	73.5%
Interest on Abatements	305,000	305,000	2,791	8,149	65,047	(19,587)	56,400	-	248,600	18.5%
<b>Total Debt</b>	<b>14,595,893</b>	<b>14,273,893</b>	<b>174,760</b>	<b>8,353,745</b>	<b>2,400,338</b>	<b>2,938,027</b>	<b>13,866,871</b>	<b>98,608</b>	<b>308,414</b>	<b>97.8%</b>
<b>Total DEBT</b>	<b>14,595,893</b>	<b>14,273,893</b>	<b>174,760</b>	<b>8,353,745</b>	<b>2,400,338</b>	<b>2,938,027</b>	<b>13,866,871</b>	<b>98,608</b>	<b>308,414</b>	<b>97.8%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

<b>NON-APPROPRIATED ITEMS</b> Description	FY 2018 Adopted	FY 2018 Revised	FY 2018 Q1 Actual	FY 2018 Q2 Actual	FY 2018 Q3 Actual	FY 2018 Q4 Actual	FY 2018 Actual	FY 2018 Encumb	FY 2018 Balance	FY 2018 % Spent
Cherry Sheet Charges	7,190,210	7,600,694	1,894,781	1,873,329	1,829,053	1,842,375	7,439,538	-	161,156	97.9%
Tax Recap Items	2,900,000	2,163,617	-	-	-	-	-	-	2,163,617	- %
Tax Title Costs	78,275	78,275	9,375	18,821	3,790	47,333	79,319	-	(1,044)	101.3%
<b>Total Non-Appropriated</b>	<b>10,168,485</b>	<b>9,842,586</b>	<b>1,904,156</b>	<b>1,892,150</b>	<b>1,832,843</b>	<b>1,889,708</b>	<b>7,518,857</b>	<b>-</b>	<b>2,323,729</b>	<b>76.4%</b>
<b>Total NON-APPROPRIATED ITEMS</b>	<b>10,168,485</b>	<b>9,842,586</b>	<b>1,904,156</b>	<b>1,892,150</b>	<b>1,832,843</b>	<b>1,889,708</b>	<b>7,518,857</b>	<b>-</b>	<b>2,323,729</b>	<b>76.4%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

9/20/2018  
2:44:02PM  
Through Period 13

<b>Keefe Technical Description</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Revised</b>	<b>FY 2018 Q1 Actual</b>	<b>FY 2018 Q2 Actual</b>	<b>FY 2018 Q3 Actual</b>	<b>FY 2018 Q4 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2018 Encumb</b>	<b>FY 2018 Balance</b>	<b>FY 2018 % Spent</b>
Reg.School Assessment (Keefe)	9,281,407	9,281,407	2,320,352	2,320,352	2,320,352	2,320,352	9,281,407	-	-	100.0%
<b>Total Operating</b>	<b>9,281,407</b>	<b>9,281,407</b>	<b>2,320,352</b>	<b>2,320,352</b>	<b>2,320,352</b>	<b>2,320,352</b>	<b>9,281,407</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>
<b>Total Keefe Technical</b>	<b>9,281,407</b>	<b>9,281,407</b>	<b>2,320,352</b>	<b>2,320,352</b>	<b>2,320,352</b>	<b>2,320,352</b>	<b>9,281,407</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2018  
QUARTERLY CITY BUDGET**

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Through Period 13

<b>PERSONNEL &amp; OPERATING TOTALS</b>	<b>FY 2018 Adopted</b>	<b>FY 2018 Revised</b>	<b>FY 2018 Q1 Actual</b>	<b>FY 2018 Q2 Actual</b>	<b>FY 2018 Q3 Actual</b>	<b>FY 2018 Q4 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2018 Encumb</b>	<b>FY 2018 Balance</b>	<b>FY 2018 % Spent</b>
Personnel	52,549,882	52,985,242	11,211,312	14,236,532	12,628,826	14,127,265	52,198,486	1,985	784,771	98.5%
Operating	70,152,479	71,561,335	16,267,356	20,878,791	15,748,819	17,374,526	70,061,080	680,170	820,086	98.9%
Non-Operating	82,086,688	80,002,341	26,873,664	19,860,700	13,966,530	14,945,383	75,644,088	471,940	3,886,313	95.1%
<b>GRAND TOTAL</b>	<b>204,789,049</b>	<b>204,548,918</b>	<b>54,352,332</b>	<b>54,976,024</b>	<b>42,344,175</b>	<b>46,447,174</b>	<b>197,903,653</b>	<b>1,154,094</b>	<b>5,491,170</b>	<b>97.3%</b>



*One Framingham – Focused on the Future*

**Honorable Yvonne M. Spicer, Mayor**

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